

Creating a University System for the 21st Century

**Analysis of 2007-2009
Executive Budget
Recommendation**

December 2006

**NORTH DAKOTA
UNIVERSITY SYSTEM**

The Vital Link to a Brighter Future

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North Dakota University System (NDUS) Analysis of the 2007-09 Executive Budget Recommendation HB's 1003 and 1020

The 2007-09 state general fund executive recommendation (including general fund major capital projects) is \$470.2 million for the eleven campuses, UND School of Medicine and Health Sciences, Forest Service and North Dakota University System Office, which is an increase of \$81.8 million or 21.1% over the 2005-07 adjusted appropriation. Of this amount, \$52.1 million is base funding, \$16.1 million is from one-time sources and the remaining \$13.5 million increase is for major capital projects at the seven campuses and the State Forest Service. An additional \$913,875 in 2005-07 base funding will be used to bring total state-funded major capital projects to \$14.4 million.

The \$470.2 million proposed NDUS budget, along with the \$1.35 million for workforce training in the Career and Technical Education budget is equivalent to 19.1% of the total proposed state spending of \$2.47 billion for 2007-09, including base and one-time funding. That is a decrease from the current 19.5% the NDUS received in 2005-07. In terms of dollars, the NDUS's proposed base budget (\$441.9 million), excluding one-time funding, is \$36.9 million below the amount needed to return base funding to 21% of proposed state base spending of \$2.280 billion, excluding one-time expenditures. The proposed Executive Budget recommendation for the NDUS is equivalent to 19.4% of the proposed state base funding budget, or a reduction from the current 19.5% level.

The general fund executive recommendation (including major capital projects) for the Upper Great Plains Transportation Institute (UGPTI), Northern Crops Institute (NCI), Extension Service and Research Stations, for the 2007-09 biennium, is \$75.9 million, an increase of \$19.2 million or 33.9% over the 2005-07 adjusted appropriation. Of this amount, \$8.6 million is base funding, \$100,000 is for one-time deferred maintenance and the remaining \$10.5 million one-time funding is for major capital projects.

Thus, the total recommended state general fund appropriation for all entities of the North Dakota University System (including major capital projects) for the 2007-09 biennium, is \$546.1 million, an increase of \$101 million or 22.7% more than the 2005-07 adjusted appropriation. In total, \$60.8 million is base funding; \$16.2 million comes from one-time sources and the remaining \$24 million one-time funding is for major capital projects

This report includes summary and detail schedules of the executive recommendation, as well as the State Board of Higher Education's (SBHE) proposed changes on pages 11-12.

Highlights of the 2007-09 Executive Recommendation

Campuses, Med School, Forest Service and NDUS Office:

- The \$52.1 million increase in base funding is designated for the following in the executive recommendation (*differences between the executive recommendation and budget request are noted*):
 - Parity costs at the eleven institutions and School of Medicine and Health Sciences (see page 17) - \$33.85 million;
 - Equity funding at the eleven institutions and School of Medicine and Health Sciences (see pages 18-20) - \$10 million;
 - Student financial aid programs (see pages 8-9 & 47) - \$3.35 million (*\$500,000 more than requested by the SBHE*);
 - EPSCoR (see page 9) - \$310,000;
 - Base funding for the ND Space Grant Consortium - \$300,000. In 2005-07, the legislature mandated that the SBHE allocate \$200,000 from the SBHE Initiative fund in support of the consortium. (*This was not included in the SBHE budget request*);
 - Full funding of parity request for the NDUS Office, and CTEC Director position (see pages 7-8) - \$450,200;
 - Full funding of base parity request plus 5% increase for the Forest Service - \$410,600;
 - Increase of \$1.79 million for projected increase in capital bond payments, based on estimates from the Industrial Commission;
 - Partial funding of parity cost increases for NDUS technology operations (CIS), including CND, totaling \$1.68 million, were included as base funding. The full base-funding request (\$2.1 million) is needed to cover parity costs, the addition of a permanent, full-time CND project manager and the replacement costs for the NDUS CIO (see page 9). (*The remaining costs (\$420,000) were shifted from base funds to one-time funds in the executive recommendation*);
- The \$16.1 million increase in one-time funding is designated for the following in the executive recommendation (*differences between the executive recommendation and budget request are noted*):
 - A one-time funding investment of \$3.7 million for CND (see page 9). *The SBHE budget request included \$4.12 million as a base funding increase within the \$63 million base budget request.*
 - \$420,000 of the parity cost increases for the CIS operations, including CND, were included as one-time funding. *The SBHE budget request included this as a base funding increase within the \$63 million base budget request.*
 - One-time capital assets funding increase of \$11 million to help address facility needs and the \$117 million backlog of deferred maintenance. Of the \$11 million, \$1 million is specifically allocated to MaSU, with the remaining \$10 million distributed to all eleven campuses. *The SBHE budget request included a \$4.0 million base funding increase in capital assets for ongoing repairs (see page 21), \$10 million in one-time funding for deferred maintenance (see page 22) and \$4.0 million for a major capital project at MaSU.*

- Support of \$1.0 million in one-time funds for the Northern Tier Network, with no funding for ongoing maintenance costs. *The SBHE budget request included \$2.0 million in one-time funds and \$900,000 in base funding for maintenance costs.*
- The following SBHE base budget priorities (\$2.8 million) were not funded as either base or one-time items in the Executive Budget Recommendation:
 - Board Initiative enhancement (\$500,000)
 - Wide area network growth (\$250,000)
 - Standards based interface to CND (\$161,000)
 - External student recruitment (\$700,000)
 - Northern tier network annual maintenance (\$900,000)
 - ODIN web programmer (\$150,000)
 - New academic start-up funding for programs for economic growth (\$150,000)
- The following SBHE one-time funding requests (\$8 million) were not funded in the Executive Budget:
 - Implement collaboration suite project (\$1.0 million)
 - Campus networking (\$2.0 million)
 - \$1.0 of the \$2.0 million requested for the Northern Tier Network
 - \$4.0 of the \$10.0 million requested for deferred maintenance
- A total of \$14.4 million in one-time state general fund appropriations is provided for major capital project priorities, all of which were on the SBHE's major capital project priority list. Traditionally, these projects were funded through state bonding. The funded projects are:

| | |
|--|-------------|
| UND O'Kelly Hall-Ireland Lab | \$2,200,000 |
| NDSU Minard Hall-Phase I and II | \$5,000,000 |
| MiSU Swain Hall | \$2,500,000 |
| (\$7.0 million requested in SBHE budget request) | |
| NDSCS steam line | \$1,670,420 |
| VCSU steam line | \$2,200,000 |
| MiSU-BC steam line | \$ 239,095 |
| BSC Schafer Hall-1 st floor | \$ 515,195 |
| Forest Service storage and restroom | \$ 120,000 |

- Major capital projects requested as state funded projects, but not included in the Executive Budget are:

| | |
|---|-------------|
| MiSU Dome floor | \$ 159,585 |
| <i>(Included as special fund authority in the executive recommendation)</i> | |
| MaSU West Hall or alternative | \$3,957,000 |
| <i>(The executive recommendation includes \$1.0 million in one-time funding for deferred maintenance at MaSU)</i> | |
| LRSC wind energy project | \$3,007,600 |
| <i>(The executive recommendation includes special fund authority for a performance contracting project)</i> | |
- Includes \$126 million in non-state appropriation authority for other major capital projects for the eleven campuses.

NDSU Research Stations, Extension Service, Upper Great Plains Transportation Institute and Northern Crops Institute:

- The executive recommendation includes an \$8.6 million or 15.2% state general fund base increase over the 2005-07 adjusted appropriation for the NDSU Research Stations, Extension Service, Upper Great Plains Transportation Institute (UGPTI) and Northern Crops Institute (NCI). In addition, the budget proposal includes \$10.5 million in one-time state general fund appropriations for major capital projects and \$100,000 for deferred maintenance. Historically, some or all of these projects would have been funded through state bond appropriations instead of direct state general fund appropriations. The total general fund increase (\$19.2 million) brings the total general fund budget to \$75.9 million for the NDSU Research Stations, Extension Service, UGPTI and NCI. See pages 38-40 for details, by agency.
- Base funding increases (\$8.6 million) were received in the following areas:
 - Provides \$783,000 for the cost to continue FY2007 salary increases and \$4.4 million for 4% annual salary increases, with a minimum of \$75 per month and full funding of health insurance increases (\$1,250 per employee per year).
 - Includes full funding of the first three (of 13) SBARE prioritized initiatives (\$3.35 million) as follows:

| | |
|--|-----------|
| Research Stations equipment and operating | \$940,000 |
| Extension Service operating & equip. | \$100,000 |
| Branch Research Stations support staff | \$462,800 |
| Bioproducts/Bioenergy development | \$700,000 |
| Scab research & NDAWN weather network | \$675,000 |
| Pulse improvement (develop improved varieties of pea, lentil and chickpea) | \$470,000 |
 - NCI - A technical staff position to assist the two crop quality specialists (\$100,000) and additional funds (\$38,346) for staff development/training.

- A total of \$10.5 million in one-time state general fund appropriations are provided for the following major capital project priorities, all of which were on the SBHE's major capital project priority list, with the exception of the North Central Agronomy Lab/Greenhouse:

| | |
|--|-------------|
| Research greenhouse-Phase II | \$9,000,000 |
| Carrington REC Office Bldg addition | \$ 465,000 |
| Hettinger REC Office Bldg addition | \$ 222,750 |
| N Central REC Office Bldg addition | \$ 420,000 |
| N Central Agronomy Lab/Greenhouse | \$ 400,000 |
| <i>(Not included in SBHE budget request)</i> | |

The requested \$950,000 Beef Research facility was not funded.

- Includes \$6.2 million in non-state appropriation authority for the following major capital projects:
- | | |
|---------------------------------------|-------------|
| UGPTI Center for Transportation Study | \$5,500,000 |
| <i>(Federal funds)</i> | |
| Dickinson REC Parking Lot | \$ 350,000 |
| Dickinson REC Waste Mgmt Facility | \$ 351,000 |

North Dakota University System
2007-09 Executive Budget Recommendation By Funding Source, Including Major Capital Projects
(In Millions of Dollars)

| | 2007-09 Executive Recommendation | | | 2005-07 Adjusted Appropriation, Net of One- Time Base Adjustments | | | Recommended Change to 2005-07 | | |
|--|---|--------------------|----------------|--|--------------------|----------------|--------------------------------------|-------------------------|------------------------|
| | <i>General Fund</i> | <i>Other Funds</i> | <i>Total</i> | <i>General Fund</i> | <i>Other Funds</i> | <i>Total</i> | <i>General Fund</i> | <i>Other Funds</i> | <i>Total</i> |
| 11 Campuses, Medical School and NDUS Office/Grants | \$467.7 | \$128.5 | \$596.2 | \$386.4 | \$224.4 | \$610.8 | \$81.3 (+21.0%) | \$-95.9 (-42.7%) | \$-14.6 (-2.4%) |
| Forest Service | 2.5 | 1.0 | 3.5 | 2.0 | 1.0 | 3.0 | .5 (+27.9%) | .0 (0%) | .5 (+19.5%) |
| Subtotal | \$470.2 | \$129.5 | \$599.7 | \$388.4 | \$225.4 | \$613.8 | \$81.8 (+21.1%) | \$-95.9 (-42.5%) | \$-14.1 (-2.3%) |
| UGPTI, NCI, Extension & Research | 75.9 | 107.8 | 183.7 | 56.7 | 98.3 | 155.0 | 19.2 (+33.9%) | 9.5 (+9.7%) | 28.7 (+18.5%) |
| TOTAL | \$546.1 | \$237.3 | \$783.4 | \$445.1 | \$323.7 | \$768.8 | \$101.0 (+22.7%) | \$-86.4 (-26.7%) | \$14.6 (+1.9%) |

DESCRIPTION OF SIGNIFICANT ITEMS INCLUDED IN THE EXECUTIVE RECOMMENDATION

Campus Operations/Capital Assets:

The executive recommendation includes an increase of \$43.85 million for campus operations, which includes \$33.85 million for parity and \$10 million for equity. *Parity* includes 07-09 salary increases (average 5% per year), 07-09 health insurance increases (\$1,250 per employee per year), 2.4% annual operating and utilities inflation, continuation of 06-07 salary increases and estimated utility costs of new buildings coming online in 2007-09. This is 96% of the state share of parity costs since \$1.4 million in operating inflation parity cost increases were not requested (or funded). The \$10 million *equity* funding will allow the campuses to begin to address the over \$300 million funding gap which exists between the NDUS institutions and their peer campuses. This funding is needed to enhance programs and services to students and the state and to increase national competitiveness in attracting students, faculty and research investments. Detailed schedules, outlining the parity and equity requests, can be found on pages 17-20.

The executive recommendation includes \$17.65 million for extraordinary repairs and deferred maintenance for the eleven campuses, or \$11 million more than what was provided in 2005-07. The entire increase is designated as “**one-time**” funding for 2007-09, and \$1 million of this is included in the NDUS Office budget, specifically for deferred maintenance at Mayville State University. The 2007-09 base funding level (\$6.7 million), excluding the one-time increase, provides an average funding level of .28% of plant and infrastructure value per year for the campuses. It provides a 302-year replacement cycle for all state facilities located on the campuses, excluding infrastructure. The goals of the NDUS capital assets plan is to reach 100% of OMB building and infrastructure formulas phased in over 10 years (in 2013-15) and 100% of outstanding deferred maintenance phased in over 14 years (in 2017-19). In order to meet these goals, an increase of \$17.7 million in **base** funding would be needed in 2007-09, compared to the \$11 million increase in one-time funding.

Detailed schedules, outlining the \$4 million base request for extraordinary repairs and the \$10 million one-time funding request for deferred maintenance, are included on pages 21 and 22. In addition, detailed schedules of the funded extraordinary repairs/deferred maintenance and major capital projects, by entity, are provided on pages 41-46.

Income:

All revenue, including tuition and local funds, has been excluded from the budgets of the campuses and Medical School in the 2007-09 executive recommendation. This is consistent with the recommendations of the Higher Ed Roundtable and continues the practice started in 2001-03. The only revenue that has been included in the campus budgets relates to major capital projects.

The budgets for the Forest Service, Upper Great Plains Transportation Institute, Northern Crops Institute, Extension/Research continue to include appropriated revenue amounts for grants, contracts and miscellaneous other revenue.

North Dakota University System Office:

The 2007-09 executive recommendation includes total funding of \$73,348,533 (\$70,910,723 general funds and \$2,437,810 other funds).

System Governance - The executive budget recommendation includes \$6,441,394 (\$6,210,394 general funds and \$231,000 federal funds) for system governance. This will fund the salaries, operating and equipment needs of the Board, NDUS office staff, Articulation and Transfer, the College Technical Administration (CTEC) and the State Approving Agency (federal funds). The \$450,200 (7.8%) general fund increase, plus the allowance of \$381,700 carryover from 2003-05 in the base operations, will fund the following: parity (2.4% per year operating inflation, continuation of fiscal year 2007 salary increases, 5% annual average salary

increases in 2007-09 and health insurance increases); WICHE/MHEC dues increases; and a new CTEC director position. The current Vice Chancellor for Strategic Planning also holds both positions of Executive Director of CTEC and Vice Chancellor, and plans to retire June 30, 2007.

Student Grant Programs - The executive recommendation includes funding for the following student grant programs (a detailed schedule is also included on page 47):

- *Student Financial Assistance Grants (\$5,987,497, consisting of \$5,823,497 general funds and \$164,000 federal funds)* – This includes a general fund increase of \$2.17 million (59.5%), and would fund approximately 4,990 annual awards at \$600 each, or 3,990 annual awards at \$750 each for the most financially needy students. The average annual awards were 3,117 for 2005-07. Minimal carryover is estimated for 2005-07.
- *Scholars Program (\$1,478,566 general funds)* – Funds from the Scholar's Program are targeted at encouraging the best and brightest high school graduates to remain in the state to pursue their postsecondary degree. The executive recommendation includes a general fund increase of \$563,110 (61.5%), which provides an additional \$250,785 to increase the number of new freshmen awards from 35 to 50, \$200,000 to provide a one-time stipend of \$2,000 to incoming freshmen each year of the 07-09 biennium and \$112,325 to continue funding all upper-classmen. This assumes the availability of an additional \$169,700 in estimated carryover from 2005-07 to 2007-09.
- *ND Indian Scholarship Program (\$380,626 general funds)* – This program funds scholarships based on merit and need, and the executive recommendation includes an increase of \$127,000 (50.1%) over the 2005-07 general fund appropriation. This would fund approximately 270 grants per year, @ \$700, or 90 more than were funded in 2005-06. It will also allow funding to qualified applicants with a 3.0 GPA. At the 2005-07 funding level, there isn't sufficient funding to award qualified applicants with a GPA of less than 3.5. The 2005-07 carryover is estimated at \$1,900.
- *Professional Student Exchange Program [PSEP] (\$2,617,026 general funds and \$317,460 special funds)* – The \$324,895 (16.5%) general fund increase continues state funding for existing students and funds the same number of new student slots in 2007-08 and 2008-09 as in 2006-07 (6-Veterinary medicine; 8-Dentistry; 4-Optometry). The increase includes \$200,000 to implement a new community matching loan forgiveness program in veterinary medicine and optometry, similar to existing programs in medicine and dentistry in the Health Department budget. In addition, \$317,460 is provided from the student loan trust fund, to continue funding for the 4 students currently enrolled in the veterinary medicine program at Kansas State University, and to add 2 additional freshmen each year of the 2007-09 biennium. This also assumes the availability of an additional \$43,700 in estimated general fund carryover from 2005-07 to 2007-09.

- *Education Incentive Programs (\$1,740,314 general funds)* - The \$163,000 (10.3%) general fund increase continues loan forgiveness (\$1,000 per year, up to 3 years) for currently funded individuals, as well as funding new \$1,000 awards per year for 158 individuals in the Teacher Shortage Loan Forgiveness Program and 99 in the Technology Occupations Loan Forgiveness Program, the same number of new awards that were funded in 2005-06 and 2006-07. The additional \$163,000 will increase the Doctoral Graduate Program from \$60,000 to \$260,000, which is allocated equally to UND and NDSU. This assumes carryover of approximately \$56,000 from 2005-07 to 2007-09.

System Grant Programs – Separate line items are provided for the following system-wide programs, totaling \$35,789,934 (\$35,094,334 general funds and \$695,600 federal funds):

- *EPSCoR (\$5,500,000 general funds)* – This includes an increase of \$310,000 (6%) over the 2005-07 adjusted appropriation. The National Science Foundation requires a dollar for dollar state match on all federal funds. The state funds are passed through to UND and NDSU to provide the match. UND and NDSU now receive the federal funds directly and therefore, the federal funds are not included in the NDUS Office budget request. This \$5.5 million state investment will generate an estimated \$15.45 million in federal and private funds to maximize anticipated matching potential, providing a 3 to 1 match on the state investment.
- *Title II Grant (\$695,600 federal funds)* – Federal funding is projected to be stable for the Title II Program, and federal fund authority was included at the same level as 2005-07 in the executive recommendation. This funding is distributed on a competitive basis to institutions of higher education and organizations to provide services to elementary and secondary teachers to improve the teaching-learning process in mathematics and science.
- *Professional Liability Insurance (\$1,350,000 general funds)* - This is the same level of funding that was provided in 2005-07 for medical malpractice coverage premiums and continued coverage for student internship programs.
- *Operations Pool (\$344,559 general funds)* – This is equivalent to the 2005-07 adjusted appropriation.
- *Contingency, Extraordinary Repairs and Capital Emergency Fund (\$496,482 general funds)* – This is equivalent to the 2005-07 adjusted appropriation.
- *Common Information Services [CIS] (\$27,403,293 general funds)* – The executive recommendation included an increase of \$6.8 million (33%) in base and one-time funding. This pool includes funding for the Chief Information Officer, IVN, ODIN, HECN, NDUS Online and partial funding for ConnectND (CND). Base funding increase of \$1,676,200 is included for parity costs, the addition of a permanent, full-time CND project manager and the replacement costs for the NDUS CIO increases. The balance of the \$2.1 million parity and other costs (\$420,000) was included as one-time funding in the Executive Budget. In addition, \$3.7 million one-time (requested as base) funding was provided for CND for following: \$1.5 million to provide permanent support for the solutions that were implemented with a one-time allocation of \$1.5 million from the Board initiative

fund in 2005-07; \$920,000 to replace the revenue associated with the technology fee bond payoff; and \$1.28 million to fix and stabilize additional critical business functions associated with CND. Finally \$1 million of the \$2.0 million requested for the Northern Tier Network is included as one-time funding.

Board Initiatives – This general fund block grant, totaling \$2,091,174, includes an increase of \$300,000 over the 2005-07 adjusted appropriation. The Board had requested an increase of \$500,000, however the Governor included an increase of \$300,000 and designated it specifically for the ND Space Grant Consortium. The remaining \$1,791,174 will be used to address SBHE and statewide priorities, consistent with the recommendations of the Roundtable.

Capital Bond Payments - The NDUS budget includes \$15,822,002 (\$14,792,252 general funds and \$1,279,750 other funds) for capital construction bond payments. This level of funding is based upon estimates provided by the Industrial Commission.

Upper Great Plains Transportation Institute, Northern Crops Institute, Extension Service and Research Stations:

The executive recommendation for UGPTI, NCI, Extension/Research totals \$154,976,913 (\$56,690,346 general funds and \$98,286,567 other funds), and includes a general fund increase of \$19.2 million (33.9%). Details of the increase can be found on pages 4-5 and 38-40.

Deficiency Appropriation:

The executive recommendation includes deficiency appropriations in (SB2023), totaling \$905,068 as originally requested, for the following: \$560,476 at UND, \$289,092 at NDSU and \$55,500 at the Forest Service for disaster costs. Funding of \$4.6 million to address the projected 2005-07 utilities shortfall was not funded. Later information now suggests an additional \$1.7 million is required at UND for ineligible FEMA costs related to the flood.

Workforce Training and Development:

The executive recommendation includes \$1,350,000 in general funds (HB1019) in the Career and Technical Education budget for the workforce training quadrants operated by BSC, LRSC, WSC and NDSCS. The SBHE had supported a request for a total of \$4.0 million in 2007-09, but the \$2.7 million increase was not included in the executive recommendation.

Centers of Excellence – The Office of Management Budget includes \$20.0 million in general fund for Centers of Excellence, the second installment on the \$50.0 million commitment. With this, a total of \$40 million will have been provided for Centers of Excellence through the 2007-09 biennium.

SBHE Recommended Adjustments to Governor Hoeven's NDUS Budget Proposal

The recommended adjustments to the budget are intended to assure that the North Dakota University System continues to provide high-quality, affordable education while making it possible for the system to become an even more powerful force in enhancing the economic and social vitality of the state. These refinements also are intended to bring the base funding closer to 21 percent of the state general fund, based on the NDUS budget request, and, thereby, satisfy the fundamental principle of the Roundtable on Higher Education, which is: *In addition to providing educational excellence, the colleges and universities are charged with being a primary engine for expanding the economy of North Dakota, and in turn, are to share accordingly in the benefits of that expansion.*

The requested adjustments, detailed on page 12, are as follows:

- Shift \$4.0 million in one-time funding to base funding for capital assets at the 11 institutions for repairs and deferred maintenance,
- Shift \$3.7 million in one-time funding to base funding in support of ConnectND.
 - \$1,500,000 to replace SBHE initiative funds
 - \$920,000 to replace student technology bond fee revenues
 - \$1,280,000 for addressing the critical business functions
- Shift \$420,000 in one-time funding to base funding for common information services (technology pool),
- Provide an additional \$2.7 million in base funding in the Career and Technical Education (CTE) budget in support of workforce training,

These shifts, along with the additional \$2.7 million for workforce training in the CTE budget, would result in base funding totaling \$62,962,861 or slightly less than the \$63 million included in the SBHE budget request as recommended by the private sector members of the roundtable and the North Dakota Student Association. Funding at this level would allow the NDUS to keep tuition increases to no more than 5 percent per year during the 2007-09 biennium.

NORTH DAKOTA UNIVERSITY SYSTEM

Proposed SBHE Adjustments to the 2007-09 Executive Budget Recommendation (12/21/06)

| | (1) Base Funding | (2) One-Time Funding | (3) Total |
|---|---------------------|-------------------------|---------------------|
| 1 2007-09 Executive Budget Recommendation | \$52,142,861 | \$16,120,000 | \$68,262,861 |
| 2 2007-09 Executive Budget Recommendation- Net major capital projects | | 13,530,835 | 13,530,835 |
| 3 TOTAL Executive Budget Recommendation | 52,142,861 | 29,650,835 | 81,793,696 |
| Proposed Adjustments to the Executive Recommendation: | | | |
| 4 Capital Assets-repair/deferred maintenance | 4,000,000 | (4,000,000) | \$0 |
| 5 Connect ND: replace SBHE init. funds | 1,500,000 | (1,500,000) | \$0 |
| 6 Connect ND: student technology fee bonds | 920,000 | (920,000) | \$0 |
| 7 Connect ND: stabilize critical business functions/contingency | 1,280,000 | (1,280,000) | \$0 |
| 10 Common Information Services (tech pool) | 420,000 | (420,000) | \$0 |
| 11 Subtotal-Adjustments to NDUS Budget (Change From Executive Budget) | 8,120,000 | (8,120,000) | \$0 |
| 12 Total Proposed NDUS budget with adjustments | \$60,262,861 | \$21,530,835 | \$81,793,696 |
| 13 Career and Tech Ed (CTE) Budget - Workforce training | 2,700,000 | | |
| 14 TOTAL Provided with NDUS and CTE adjustments | \$62,962,861 | | |

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**NORTH DAKOTA UNIVERSITY SYSTEM
HISTORY OF LEGISLATIVE APPROPRIATIONS
Excludes Major Capital Projects & Capital Bond Payments
(In millions of dollars)**

| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) |
|---|---|-----------|----------|-----------------------------|----------|----------|----------------------|--------|--------|-----------------------|----------|----------|
| | NDUS Office/Grants, Eleven Campuses & Medical School | | | Extension and Experiment | | | Other Entities 1/ | | | Total All Entities | | |
| Years | General Fund | Income 3/ | Total | General Fund | Income | Total | General Fund | Income | Total | General Fund | Income | Total |
| A. 2007-09 Executive Recommendation 2/ | \$438.58 | \$1.41 | \$439.99 | \$65.38 | \$101.61 | \$166.99 | \$2.42 | \$1.00 | \$3.42 | \$506.38 | \$104.02 | \$610.40 |
| B. 2007-09 Budget Request 2/ | \$448.59 | \$1.41 | \$450.00 | \$57.40 | \$98.19 | \$155.59 | \$2.43 | \$1.00 | \$3.43 | \$508.42 | \$100.60 | \$609.02 |
| C. 2005-07 Adjusted Appropriation 2/ | \$372.53 | \$1.43 | \$373.96 | \$56.69 | \$89.25 | \$145.94 | \$1.99 | \$0.98 | \$2.97 | \$431.21 | \$91.66 | \$522.87 |
| D. 2003-05 Adjusted Appropriation 2/ | \$350.48 | \$3.21 | \$353.69 | \$50.81 | \$71.55 | \$122.36 | \$1.80 | \$0.97 | \$2.77 | \$403.09 | \$75.73 | \$478.82 |
| E. 2001-03 Adjusted Appropriation 2/ | \$354.08 | \$17.76 | \$371.84 | \$51.62 | \$61.28 | \$112.90 | \$1.85 | \$1.18 | \$3.03 | \$407.55 | \$80.22 | \$487.77 |
| F. 1999-01 Adjusted Appropriation 2/ | \$321.35 | \$170.39 | \$491.74 | \$47.27 | \$49.34 | \$96.61 | \$1.70 | \$0.90 | \$2.60 | \$370.32 | \$220.63 | \$590.95 |
| G. 1997-99 Adjusted Appropriation 2/ | \$301.25 | \$203.23 | \$504.48 | \$44.08 | \$44.62 | \$88.70 | \$1.64 | \$0.81 | \$2.45 | \$346.97 | \$248.66 | \$595.63 |

NOTES:

1/ Other Entities includes Forest Service and, prior to 1995-97, the UND-Rehab. Hospital. Does not include the State Toxicologist.

2/ The amounts do not include major capital projects and capital bond payments. Major capital projects included in the 2007-09 budget request total \$161.7 million (\$.9 million general fund and \$160.8 million other funds). The 2007-09 executive recommendation includes \$157.2 million for major capital projects (\$25 million general fund and \$13.2 million other funds). In addition, the executive recommendation includes \$15,822,002 general fund and \$1,029,750 other funds for capital bond payments. The general fund portion of the capital bond payments were \$306,139 higher in the budget request, or \$16,121,141.

3/ All income from the campuses and Medical School are excluded, beginning with the 2001-03 biennium and thereafter.

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**North Dakota University System
Summary of General Fund Increases
Per 2007-09 Executive Recommendation
(HB 1003 and 1020)**

| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
|---|--|---------------|-----|---|---------------|-----|-------|----------------|-----|
| | Campuses, Med School, Forest Service & NDUS Office (HB1003) | | | UGPTI, NCI, Extension & Research (HB 1020) | | | Total | | |
| 2005-07 Adjusted General Fund Appropriation | | \$389,677,877 | | | \$ 56,690,346 | | | \$ 446,368,223 | |
| Less OMB Adjustments: | | | | | | | | | |
| 2003-05 Capital Asset Carryover | | (1,244,133) | | | | | | (1,244,133) | |
| Total Base Adjustments | | (1,244,133) | | | - | | | (1,244,133) | |
| 2005-07 Adjusted Appropriation, Less Base Adjustments | | 388,433,744 | | | 56,690,346 | | | 445,124,090 | |
| 2007-09 Executive Recommendation | | 470,227,441 | | | 75,894,813 | | | 546,122,254 | |
| Total Increase (Decrease) | | \$ 81,793,697 | | | \$ 19,204,467 | | | \$ 100,998,164 | |

| Increase Summary: | Campuses, Med School, Forest Service & NDUS Office (HB1003) | | | UGPTI, NCI, Extension & Research (HB 1020) | | | Total | | |
|------------------------------------|--|--------------------|-------------------------------|---|--------------------|-------------------------------|-----------------------|--------------------|----------------------------|
| | Requested Increase | Increase Funded | Incr over Adj Approp | Requested Increase | Increase Funded | Incr over Adj Approp | Requested Increase | Increase Funded | Incr over Adj Approp |
| Permanent Base Increase | 63,000,000 | \$52,142,861 | 13.4% | 9,392,229 | \$ 8,596,717 | 15.2% | 72,392,229 | \$ 60,739,578 | 13.6% |
| One-time Increases | 15,000,000 | 16,120,000 | 4.1% | - | 100,000 | 0.2% | 15,000,000 | 16,220,000 | 3.6% |
| Capital Projects - One-time | 25,191,170 | 14,444,710 | 3.7% | 11,057,750 | 10,507,750 | 18.5% | 36,248,920 | 24,952,460 | 5.6% |
| Less Capital Projects Base Funding | 913,875 | (913,875) | -0.2% | - | | | 913,875 | (913,875) | -0.2% |
| Total Increase (Decrease) | 104,105,045 | 81,793,696 | 21.1% | 20,449,979 | \$19,204,467 | 33.9% | 124,555,024 | \$100,998,163 | 22.7% |

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**NDUS Campuses, Medical School, NDUS Office and Forest Service
Comparison of SBHE General Fund Request to Executive Recommendation (HB 1003)**

| | (1) | (2) | (3) | (4) |
|---|---|-----------------------------|---|--|
| | SBHE 2007-09 Prioritized GF Request | Executive Recommendation | Executive Recommendation Over (Under) Budget Request | Comments |
| 2005-07 Original General Fund Appropriation Base Adjustments | \$ 387,157,893 | \$ 387,157,893 | 0 | |
| | 1,275,851 | 1,275,851 | 0 | |
| 2005-07 Adjusted General Fund Appropriation, Net of Base Adjustments | 388,433,744 | 388,433,744 | 0 | |
| Prioritized SBHE Needs Based Request: | | | | |
| Increase in Capital Bond Payments | 2,100,000 | 1,793,861 | (306,139) | Adjusted to latest estimates from Industrial Commission |
| Parity (and Other) Costs: | | | | |
| CIS Pool | 2,096,200 | 2,096,200 | 0 | \$420,000 of the increase is one-time funding |
| NDUS Office, Including MHEC/WICHE Dues Increases | 450,200 | 450,200 | 0 | |
| Forest Service + 5% Increase Over Parity | 410,600 | 410,600 | 0 | |
| Student Financial Aid Increase | 2,850,000 | 3,350,000 | 500,000 | \$500,000 increase to state grant program request to address affordability |
| Capital Assets Increase-Ongoing Repairs/Def Maintenance | 4,000,000 | 4,000,000 | 0 | |
| CND Perm Funding-Replace Funding from Board Init. | 1,500,000 | 1,500,000 | 0 | } One-time funding |
| CND Perm Funding-Replace Tech Bond Revenue | 920,000 | 920,000 | 0 | |
| CND Critical Business Function Solutions -Contingency | 1,700,000 | 1,280,000 | (420,000) | One-time funding (funded \$420,000 less than request) |
| Campus Parity | 33,852,000 | 33,852,000 | 0 | |
| Campus Equity | 10,000,000 | 10,000,000 | 0 | |
| Board Initiative Funding Enhancement | 500,000 | - | (500,000) | } Not funded in Executive Recommendation |
| Wide Area Network Growth | 250,000 | - | (250,000) | |
| Standards Based Interface to CND | 161,000 | - | (161,000) | |
| EPSCOR -state matching requirement | 310,000 | 310,000 | 0 | |
| External Student Recruiting Initiative | 700,000 | - | (700,000) | } Not funded in Executive Recommendation |
| Northern Tier Network Annual Maintenance | 900,000 | - | (900,000) | |
| ODIN Web Programmer Position | 150,000 | - | (150,000) | |
| New Academic Start-up - Programs for Economic Growth | 150,000 | - | (150,000) | |
| ND Space Grant Consortium | - | 300,000 | 300,000 | Added by the Governor, but not included in SBHE request |
| Total Requested Increase in GF Base Funding | 63,000,000 | 60,262,861 | (2,737,138) | |
| Total Base General Fund Request | 451,433,744 | 448,696,605 | (2,737,138) | |
| 2007-09 State-funded Projects, Net of \$913,875 Base Funding | - | 13,530,835 | 13,530,835 | Total state funded projects = \$14,444,710 |
| One-time Budget Requests: | | | | |
| Infusion for Deferred Maintenance, Including \$1 Million-MaSU | 10,000,000 | 7,000,000 | (3,000,000) | Includes \$1 Million for MaSU in NDUS Office Budget (All One-time) |
| Implement Collaboration Project-Phase 1 | 1,000,000 | - | (1,000,000) | Not funded in Executive Recommendation |
| Campuses-Network refurbishment to replace convergence | 2,000,000 | - | (2,000,000) | Not funded in Executive Recommendation |
| Northern Tier Network (Revised from \$2.7M to \$2.0M) | 2,000,000 | 1,000,000 | (1,000,000) | One-time funding (funded \$1.0 million less than revised request) |
| Total One-time Budget Requests | 15,000,000 | 8,000,000 | (7,000,000) | |
| Total 2007-09 Gen Fund Request & Exec Recommendation | \$ 466,433,744 | \$ 470,227,440 | \$ 3,793,697 | |

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North Dakota University System
Comparison of SBHE Prioritized Budget Request to Executive Recommendation, Excluding Major Capital Projects

| Description | (1) Total Budget Request | (2) Executive Recommendation Base Funding | (3) Executive Recommendation Change in Base Funding | (4) Executive Recommendation One-Time Funding | (5) Total Executive Recommendation | (6) Net Change in Executive Recommendation |
|--|--------------------------------|--|---|--|--|---|
| <u>Required General Fund Increases-No Other Funding Sources Available:</u> | | | | | | |
| 1 Increase in Capital Bond Payments | 2,100,000 | 1,793,861 | (306,139) | | 1,793,861 | (306,139) |
| Parity (and Other) Costs: | | | | | | |
| 2 CIS Pool | 2,096,200 | 1,676,200 | (420,000) | 420,000 | 2,096,200 | |
| 3 NDUS Office, Including MHEC/WICHE Dues Increases | 450,200 | 450,200 | - | | 450,200 | |
| 4 Forest Service + 5% Increase Over Parity | 410,600 | 410,600 | - | | 410,600 | |
| Subtotal | 2,957,000 | 2,537,000 | (420,000) | 420,000 | 2,957,000 | - |
| 5 Student Financial Aid Increase | 2,850,000 | 3,350,000 | 500,000 | | 3,350,000 | 500,000 |
| 6 Capital Assets Increase - Ongoing Repairs/Deferred Maintenance | 4,000,000 | - | (4,000,000) | 4,000,000 | 4,000,000 | |
| Subtotal -Requiring General Fund Increases Only | 11,907,000 | 7,680,861 | (4,226,139) | 4,420,000 | 12,100,861 | 193,861 |
| <u>Other CND Needs:</u> | | | | | | |
| 7 CND Perm Funding-Replace Funding from Board Init. | 1,500,000 | | (1,500,000) | 1,500,000 | 1,500,000 | |
| 8 CND Perm Funding-Replace Tech Bond Revenue | 920,000 | | (920,000) | 920,000 | 920,000 | |
| 9 CND Critical Business Function Solutions -Contingency | 1,700,000 | | (1,700,000) | 1,280,000 | 1,280,000 | (420,000) |
| Subtotal - Other CND Needs | 4,120,000 | - | (4,120,000) | 3,700,000 | 3,700,000 | (420,000) |
| <u>Campus Parity and Equity:</u> | | | | | | |
| 10a Campus Parity | 33,852,000 | 33,852,000 | - | | 33,852,000 | |
| 10b Campus Equity | 10,000,000 | 10,000,000 | - | | 10,000,000 | |
| Subtotal - Parity and Equity | 43,852,000 | 43,852,000 | - | - | 43,852,000 | - |
| <u>Additional Needs (In priority order):</u> | | | | | | |
| 11 Board Initiative Funding Enhancement | 500,000 | | (500,000) | - | - | (500,000) |
| 12 Wide Area Network Growth | 250,000 | | (250,000) | | - | (250,000) |
| 13 Standards Based Interface to CND | 161,000 | | (161,000) | | - | (161,000) |
| 14 EPSCOR -state matching requirement | 310,000 | 310,000 | - | | 310,000 | - |
| 15 External Student Recruiting Initiative | 700,000 | - | (700,000) | | - | (700,000) |
| 16 Northern Tier Network Annual Maintenance | 900,000 | - | (900,000) | | - | (900,000) |
| 17 ODIN Web Programmer Position | 150,000 | | (150,000) | | - | (150,000) |
| 18 New Academic Start-up for Programs for Economic Growth | 150,000 | | (150,000) | | - | (150,000) |
| 19 North Dakota Space Grant Consortium | - | 300,000 | 300,000 | | 300,000 | 300,000 |
| Subtotal - Additional Needs | 3,121,000 | 610,000 | (2,511,000) | - | 610,000 | (2,511,000) |
| 20 Total Request and Recommendation - Base Budget | 63,000,000 | 52,142,861 | (10,857,139) | 8,120,000 | 60,262,861 | (2,737,139) |
| <u>One-time Budget Requests:</u> | | | | | | |
| 21 Infusion for Deferred Maintenance | 10,000,000 | | | 6,000,000 | 6,000,000 | (4,000,000) |
| 22 Deferred Maintenance-Mayville | | | | 1,000,000 | 1,000,000 | 1,000,000 |
| 23 Implement Collaboration Project-Phase 1-Update & Integrate Voice, Data & Video systems (e-mail, calendar, discussion | 1,000,000 | | | - | - | (1,000,000) |
| 24 Campuses-Network changes necessary for all campuses to support new technologies (single-mode fiber, upgrading cables, upgrading firewalls,etc.)- Refurbishment to replace convergence | 2,000,000 | | | - | - | (2,000,000) |
| 25 Northern Tier Network | 2,000,000 | | | 1,000,000 | 1,000,000 | (1,000,000) |
| 26 Total One-Time Request and Recommendation | 15,000,000 | - | - | 8,000,000 | 8,000,000 | (7,000,000) |
| 27 Grand Total Request and Recommendation | 78,000,000 | 52,142,861 | (10,857,139) | 16,120,000 | 68,262,861 | (9,737,139) |

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**North Dakota University System Campuses and Med School
Summary of 2007-09 Estimated Increases for Parity Calculation - Revised September (Health Incr)**

| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
|----------------|---|--|---|--|--|--|---|--|--|--|
| | Estimated Cost of 2.4%/year Operating Inflation, Excl Utilities | Estimated Cost of 2.4%/year Operating Inflation On Utilities | Total Operating Inflation at 2.4% per Year (Col 1+2) | Cost to Continue FY 07 Legislatively Funded Salary Increases | Total Estimated Health Insurance, Based on Increase of \$127.05 per Month | Estimated Cost of Compensation Pkg at 5% Per Year | Estimated Utility Costs of New Bldgs Coming Online 2007-09 | Total Estimated Increases in Computation of Parity (Col 3+4+5+6+7) | Targeted State Portion Per Funding Model | GF Portion of Parity, using Targeted Funding Percent (Col 8x9) |
| BSC | 370,984 | 47,588 | 418,572 | 296,358 | 582,397 | 1,394,363 | 136,125 | 2,827,815 | 75% | 2,120,862 |
| LRSC | 102,485 | 21,724 | 124,208 | 76,828 | 152,460 | 352,524 | | 706,021 | 75% | 529,515 |
| WSC | 69,715 | 18,546 | 88,261 | 90,452 | 198,198 | 433,869 | | 810,780 | 75% | 608,085 |
| UND | 2,030,971 | 397,626 | 2,428,597 | 2,008,791 | 3,415,104 | 10,308,414 | | 18,160,906 | | 10,896,544 |
| UND-Med School | 438,044 | - | 438,044 | 611,317 | 622,037 | 2,712,150 | | 4,383,547 | | 2,630,128 |
| Total-UND/Med | 2,469,015 | 397,626 | 2,866,641 | 2,620,108 | 4,037,141 | 13,020,564 | - | 22,544,454 | 60% | 13,526,672 |
| NDSU | 1,318,554 | 574,144 | 1,892,698 | 1,604,389 | 2,689,394 | 8,948,957 | 332,596 | 15,468,035 | 60% | 9,280,821 |
| NDSCS | 353,649 | 114,383 | 468,032 | 354,955 | 704,365 | 1,732,080 | | 3,259,432 | 75% | 2,444,574 |
| DSU | 313,364 | 67,051 | 380,415 | 263,754 | 521,413 | 1,319,534 | | 2,485,116 | 70% | 1,739,581 |
| MaSU | 91,994 | 74,406 | 166,400 | 138,469 | 250,034 | 621,825 | | 1,176,728 | 70% | 823,709 |
| MiSU | 257,423 | 90,320 | 347,743 | 497,799 | 911,711 | 2,310,901 | | 4,068,154 | 65% | 2,644,300 |
| VCSU | 156,527 | 33,231 | 189,759 | 185,279 | 393,347 | 906,539 | | 1,674,923 | 70% | 1,172,446 |
| MiSU-BC | 50,268 | 15,570 | 65,838 | 62,486 | 128,066 | 290,414 | | 546,805 | 75% | 410,104 |
| Subtotal | 5,553,979 | 1,454,589 | 7,008,568 | 6,190,875 | 10,568,527 | 31,331,570 | 468,721 | 55,568,261 | | 35,300,669 |

| TARGETED STATE SHARE OF EACH OF ABOVE PARITY COMPONENTS, BASED % IN COLUMN 9 | | | | | | | | | SBHE Approved | |
|--|-----------|---------|-----------|-----------|-----------|------------|---------|------------|---|---------------------|
| | | | | | | | | | Funded Oper Infla (Col10-2-4-5-6-7) | Total Parity Funded |
| BSC | 278,238 | 35,691 | 313,929 | 222,268 | 436,798 | 1,045,772 | 102,094 | 2,120,862 | 150,381 | 1,993,005 |
| LRSC | 76,863 | 16,293 | 93,156 | 57,621 | 114,345 | 264,393 | - | 529,515 | 40,601 | 493,253 |
| WSC | 52,286 | 13,909 | 66,196 | 67,839 | 148,649 | 325,402 | - | 608,085 | 38,183 | 593,981 |
| UND | 1,218,583 | 238,576 | 1,457,158 | 1,205,274 | 2,049,062 | 6,185,049 | - | 10,896,544 | 679,005 | 10,356,966 |
| UND-Med School | 262,826 | - | 262,826 | 366,790 | 373,222 | 1,627,290 | - | 2,630,128 | 136,072 | 2,503,374 |
| Total-UND/Med | 1,481,409 | 238,576 | 1,719,985 | 1,572,065 | 2,422,284 | 7,812,338 | - | 13,526,672 | 815,077 | 12,860,340 |
| NDSU | 791,132 | 344,487 | 1,135,619 | 962,633 | 1,613,637 | 5,369,374 | 199,558 | 9,280,821 | 482,994 | 8,972,682 |
| NDSCS | 265,237 | 85,787 | 351,024 | 266,216 | 528,274 | 1,299,060 | - | 2,444,574 | 160,034 | 2,339,371 |
| DSU | 219,355 | 46,936 | 266,290 | 184,628 | 364,989 | 923,674 | - | 1,739,581 | 121,632 | 1,641,858 |
| MaSU | 64,396 | 52,084 | 116,480 | 96,928 | 175,024 | 435,278 | - | 823,709 | 45,826 | 805,139 |
| MiSU | 167,325 | 58,708 | 226,033 | 323,569 | 592,612 | 1,502,086 | - | 2,644,300 | 139,620 | 2,616,595 |
| VCSU | 109,569 | 23,262 | 132,831 | 129,695 | 275,343 | 634,577 | - | 1,172,446 | 74,624 | 1,137,501 |
| MiSU-BC | 37,701 | 11,678 | 49,379 | 46,865 | 96,050 | 217,811 | - | 410,104 | 25,872 | 398,275 |
| Subtotal | 3,543,512 | 927,410 | 4,470,922 | 3,930,327 | 6,768,004 | 19,829,764 | 301,651 | 35,300,669 | 2,094,843 | 33,852,000 |

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(from g:\cathy\excel\Biennial Budgets\2007-09 Budget\Parity\Parity calc-Revised Health(Sept2006)\Revised Total)

Unfunded Parity (Col 10-Col8) 1,448,669

NORTH DAKOTA UNIVERSITY SYSTEM

Equity Allocation

Appvd by SBHE, May 17, 2006

(Excluding Agricultural Research and Extension Service at NDSU and including medicine at UND)

| | (1) Weighting -- Variable Based on %% Distance from Peers (% distance) | (2) Simple Weighting -- (Current Model) Based on \$\$ Distance from Peers (\$ distance) | (3) Avg. of Weighting-- Variable (1) and Simple Weighting Current (2) (\$ and % distance) |
|----------------------|---|--|--|
| BSC | \$504,952 | \$544,218 | \$524,585 |
| LRSC | 253,312 | 235,538 | 244,425 |
| WSC | 74,236 | 110,012 | 92,124 |
| UND | 3,068,449 | 3,233,563 | 3,163,572 |
| UND-Med School | 750,818 | 791,220 | 758,452 |
| Total-UND/Med School | 3,819,267 | 4,024,782 | 3,922,024 |
| NDSU | 4,447,239 | 3,834,446 | 4,140,843 |
| NDSCS | 7,569 | 59,819 | 33,694 |
| DSU | 548,174 | 541,567 | 544,871 |
| MaSU | 52,923 | 109,117 | 81,020 |
| MiSU | 251,040 | 425,167 | 338,104 |
| VCSU | 15,982 | 63,156 | 39,569 |
| MISU-BC | 25,307 | 52,177 | 38,742 |
| TOTAL | \$10,000,000 | \$10,000,000 | \$10,000,000 |

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**NORTH DAKOTA UNIVERSITY SYSTEM
RESOURCE ALLOCATION MODEL**

Equity Allocation (Line 11f)-Variable Weighting Based on Percentage Variance to Peer Benchmark

| | BSC | LRSC | WSC | UND w/Medical | NDSU Excl Ag | NDSCS | DSU | MaSU | MiSU | VCSU | MISU-BC | TOTAL |
|---|---------------------|---------------------|--------------------|----------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|----------------------|
| 1 2005-07 GF "Operating" base (excludes "Capital Assets" funding) 1/ | \$17,265,548 | \$5,789,989 | \$5,752,997 | \$124,187,604 | \$76,704,650 | \$24,956,828 | \$14,711,627 | \$9,003,630 | \$27,215,849 | \$11,806,526 | \$4,334,460 | \$321,729,708 |
| 2 Peer Benchmark (Fall 03 75% FTE, 25% Hdcnt, FY04 Rev) | \$7,786 | \$8,968 | \$8,334 | \$16,957 | \$14,588 | \$8,687 | \$10,329 | \$11,913 | \$9,701 | \$11,428 | \$8,307 | |
| 3 Student Count (75% FTE, 25% Hdcnt -- Avg of Fall 2003 & 2004) | 2,899 | 941 | 745 | 12,088 | 10,815 | 2,207 | 2,143 | 762 | 3,275 | 913 | 492 | 37,280 |
| 4 Calculated Benchmark Funding at 100% per year (line 2 x 3) | \$22,571,614 | \$8,438,888 | \$6,208,830 | \$204,976,216 | \$157,769,220 | \$19,172,209 | \$22,135,047 | \$9,077,706 | \$31,770,775 | \$10,433,764 | \$4,087,044 | 496,641,313 |
| 5 % of total revenues to be paid by State of ND | 75% | 75% | 75% | 60% | 60% | 75% | 70% | 70% | 65% | 70% | 75% | |
| 6 Annual Peer Benchmark State Support (line 4 x line 5) | \$16,928,711 | \$6,329,166 | \$4,656,623 | \$122,985,730 | \$94,661,532 | \$14,379,157 | \$15,494,533 | \$6,354,394 | \$20,651,004 | \$7,303,635 | \$3,065,283 | \$312,809,766 |
| 7 Biennial Peer Benchmark State Support (line 6 x 2 years) | \$33,857,421 | \$12,658,332 | \$9,313,245 | \$245,971,459 | \$189,323,064 | \$28,758,314 | \$30,989,066 | \$12,708,788 | \$41,302,008 | \$14,607,270 | \$6,130,566 | \$625,619,532 |
| 8 Percent 05-07 GF Base of biennial peer benchmark state support (line 1 / Line 7) | 51% | 46% | 62% | 50% | 41% | 87% | 47% | 71% | 66% | 81% | 71% | 51% |
| 9 Biennial State GF Appropriation Increase Needed to Reach 100% (Line 7 less line 1) | \$16,591,873 | \$6,868,343 | \$3,560,248 | \$121,783,855 | \$112,618,414 | \$3,801,486 | \$16,277,439 | \$3,705,158 | \$14,086,159 | \$2,800,744 | \$1,796,106 | \$303,889,824 |
| 10 a 2007-09 Parity funded (1st Alloc)* | 1,769,954 | 453,405 | 564,049 | 12,167,790 | 8,186,197 | 2,172,303 | 1,527,702 | 733,321 | 2,506,611 | 1,080,662 | 375,044 | 31,537,037 |
| b Funding After Parity Allocation (Line 1+10a) | 19,035,502 | 6,243,394 | 6,317,046 | 136,355,394 | 84,890,847 | 27,129,131 | 16,239,329 | 9,736,951 | 29,722,460 | 12,887,188 | 4,709,504 | 353,266,745 |
| c % of Peer Benchmark (Line 10b/line 7) | 56% | 49% | 68% | 55% | 45% | 94% | 52% | 77% | 72% | 88% | 77% | 56% |

* Parity components funded = CTC FY07 Sal Incr + 2007-09 (5%) Sal Incr + Health Insur Incr

Part A - Equity = \$10Million. Allocate to campuses <100%, with variable weighting based on percentage variance to peer benchmark

| | | | | | | | | | | | | |
|--|-------------------|-------------------|------------------|--------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|----------------------|
| 11 a Total if funded at 100% of peer benchmark (line 7) | 33,857,421 | 12,658,332 | 9,313,245 | 245,971,459 | 189,323,064 | 28,758,314 | 30,989,066 | 12,708,788 | 41,302,008 | 14,607,270 | 6,130,566 | 625,619,532 |
| b Distance from peer benchmark (line 11a- 10b) | 14,821,919 | 6,414,938 | 2,996,199 | 109,616,065 | 104,432,217 | 1,629,183 | 14,749,737 | 2,971,837 | 11,579,548 | 1,720,082 | 1,421,062 | 272,352,787 |
| c Weighted distance (See below)* | 4.4 | 5.1 | 3.2 | 4.5 | 5.5 | 0.6 | 4.8 | 2.3 | 2.8 | 1.2 | 2.3 | |
| d Line 11b x 11c | 65,216,442 | 32,716,184 | 9,587,837 | 493,272,294 | 574,377,191 | 977,510 | 70,798,739 | 6,835,225 | 32,422,734 | 2,064,098 | 3,268,443 | 1,291,536,698 |
| e Percent of weighted distance on Line 11d | 5.0% | 2.5% | 0.7% | 38.2% | 44.5% | 0.1% | 5.5% | 0.5% | 2.5% | 0.2% | 0.3% | 100.0% |
| f Allocation of \$10 Million (\$10M x line 11e) | 504,952 | 253,312 | 74,236 | 3,819,267 | 4,447,239 | 7,569 | 548,174 | 52,923 | 251,040 | 15,982 | 25,307 | 10,000,000 |
| g Funding After Equity Allocation (Line 10b+11f) | 19,540,455 | 6,496,706 | 6,391,282 | 140,174,660 | 89,338,086 | 27,136,699 | 16,787,503 | 9,789,875 | 29,973,499 | 12,903,170 | 4,734,810 | 363,266,745 |
| h % of Peer Benchmark (Line 11g/line 7) | 58% | 51% | 69% | 57% | 47% | 94% | 54% | 77% | 73% | 88% | 77% | 58% |
| 12 a 2007-09 Parity funded after equity | 223,050 | 39,848 | 29,932 | 692,550 | 786,485 | 167,068 | 114,157 | 71,818 | 109,984 | 56,839 | 23,231 | 2,314,963 |
| b Funding After Parity and Equity (Line 11g+12a) | 19,763,505 | 6,536,554 | 6,421,214 | 140,867,211 | 90,124,571 | 27,303,768 | 16,901,660 | 9,861,693 | 30,083,484 | 12,960,009 | 4,758,041 | 365,581,708 |
| c % of Peer Benchmark (Line 12b/line 7) | 58% | 52% | 69% | 57% | 48% | 95% | 55% | 78% | 73% | 89% | 78% | 58% |

* Parity components funded = Utilities inflation and new buildings coming on line, plus 30% other operating expenses.

***Weighted Distance:**

| | | | | |
|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| If line 10c =45%, then 5.5 | If line 10c =57%, then 4.3 | If line 10c =69%, then 3.1 | If line 10c =81%, then 1.9 | If line 10c =93%, then 0.7 |
| If line 10c =46%, then 5.4 | If line 10c =58%, then 4.2 | If line 10c =70%, then 3.0 | If line 10c =82%, then 1.8 | If line 10c =94%, then 0.6 |
| If line 10c =47%, then 5.3 | If line 10c =59%, then 4.1 | If line 10c =71%, then 2.9 | If line 10c =83%, then 1.7 | If line 10c =95%, then 0.5 |
| If line 10c =48%, then 5.2 | If line 10c =60%, then 4.0 | If line 10c =72%, then 2.8 | If line 10c =84%, then 1.6 | If line 10c =96%, then 0.4 |
| If line 10c =49%, then 5.1 | If line 10c =61%, then 3.9 | If line 10c =73%, then 2.7 | If line 10c =85%, then 1.5 | If line 10c =97%, then 0.3 |
| If line 10c =50%, then 5.0 | If line 10c =62%, then 3.8 | If line 10c =74%, then 2.6 | If line 10c =86%, then 1.4 | If line 10c =98%, then 0.2 |
| If line 10c =51%, then 4.9 | If line 10c =63%, then 3.7 | If line 10c =75%, then 2.5 | If line 10c =87%, then 1.3 | If line 10c =99%, then 0.1 |
| If line 10c =52%, then 4.8 | If line 10c =64%, then 3.6 | If line 10c =76%, then 2.4 | If line 10c =88%, then 1.2 | If line 10c =100%, then 0 |
| If line 10c =53%, then 4.7 | If line 10c =65%, then 3.5 | If line 10c =77%, then 2.3 | If line 10c =89%, then 1.1 | |
| If line 10c =54%, then 4.6 | If line 10c =66%, then 3.4 | If line 10c =78%, then 2.2 | If line 10c =90%, then 1.0 | |
| If line 10c =55%, then 4.5 | If line 10c =67%, then 3.3 | If line 10c =79%, then 2.1 | If line 10c =91%, then 0.9 | |
| If line 10c =56%, then 4.4 | If line 10c =68%, then 3.2 | If line 10c =80%, then 2.0 | If line 10c =92%, then 0.8 | |

**NORTH DAKOTA UNIVERSITY SYSTEM
RESOURCE ALLOCATION MODEL
Equity Allocation (Line 11d)-Simple Weighting Based on Dollar Difference from Peer Benchmark**

| | BSC | LRSC | WSC | UND w/Medical | NDSU Excl Ag | NDSCS | DSU | MaSU | MiSU | VCSU | MISU-BC | TOTAL |
|--|--------------|--------------|-------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|-------------|---------------|
| 1 2005-07 GF "Operating" base (excludes "Capital Assets" funding) 1/ | \$17,265,548 | \$5,789,989 | \$5,752,997 | \$124,187,604 | \$76,704,650 | \$24,956,828 | \$14,711,627 | \$9,003,630 | \$27,215,849 | \$11,806,526 | \$4,334,460 | \$321,729,708 |
| 2 Peer Benchmark (Fall 03 75% FTE, 25% Hdcnt, FY04 Rev) | \$7,786 | \$8,968 | \$8,334 | \$16,957 | \$14,588 | \$8,687 | \$10,329 | \$11,913 | \$9,701 | \$11,428 | \$8,307 | |
| 3 Student Count (75% FTE, 25% Hdcnt-- Avg of Fall 2003 & 2004) | 2,899 | 941 | 745 | 12,088 | 10,815 | 2,207 | 2,143 | 762 | 3,275 | 913 | 492 | 37,280 |
| 4 Calculated Benchmark Funding at 100% per year (line 2 x 3) | \$22,571,614 | \$8,438,888 | \$6,208,830 | \$204,976,216 | \$157,769,220 | \$19,172,209 | \$22,135,047 | \$9,077,706 | \$31,770,775 | \$10,433,764 | \$4,087,044 | 496,641,313 |
| 5 % of total revenues to be paid by State of ND | 75% | 75% | 75% | 60% | 60% | 75% | 70% | 70% | 65% | 70% | 75% | |
| 6 Annual Peer Benchmark State Support (line 4 x line 5) | \$16,928,711 | \$6,329,166 | \$4,656,623 | \$122,985,730 | \$94,661,532 | \$14,379,157 | \$15,494,533 | \$6,354,394 | \$20,651,004 | \$7,303,635 | \$3,065,283 | \$312,809,766 |
| 7 Biennial Peer Benchmark State Support (line 6 x 2 years) | \$33,857,421 | \$12,658,332 | \$9,313,245 | \$245,971,459 | \$189,323,064 | \$28,758,314 | \$30,989,066 | \$12,708,788 | \$41,302,008 | \$14,607,270 | \$6,130,566 | \$625,619,532 |
| 8 Percent 05-07 GF Base of biennial peer benchmark state support (line 1 / Line 7) | 51% | 46% | 62% | 50% | 41% | 87% | 47% | 71% | 66% | 81% | 71% | 51% |
| 9 Biennial State GF Appropriation Increase Needed to Reach 100% (Line 7 less line 1) | \$16,591,873 | \$6,868,343 | \$3,560,248 | \$121,783,855 | \$112,618,414 | \$3,801,486 | \$16,277,439 | \$3,705,158 | \$14,086,159 | \$2,800,744 | \$1,796,106 | \$303,889,824 |
| 10 a 2007-09 Parity funded (1st Alloc)* | 1,769,954 | 453,405 | 564,049 | 12,167,790 | 8,186,197 | 2,172,303 | 1,527,702 | 733,321 | 2,506,611 | 1,080,662 | 375,044 | 31,537,037 |
| b Funding After Parity Allocation (Line 1+10a) | 19,035,502 | 6,243,394 | 6,317,046 | 136,355,394 | 84,890,847 | 27,129,131 | 16,239,329 | 9,736,951 | 29,722,460 | 12,887,188 | 4,709,504 | 353,266,745 |
| c % of Peer Benchmark (Line 10b/line 7) | 56% | 49% | 68% | 55% | 45% | 94% | 52% | 77% | 72% | 88% | 77% | 56% |

* Parity components funded = CTC FY07 Sal Incr + 2007-09 (5%) Sal Incr + Health Insur Incr

Part B - Equity = \$10Million. Allocate to campuses based on dollar difference from 100% peer benchmark

| | | | | | | | | | | | | |
|---|------------|------------|-----------|-------------|-------------|------------|------------|------------|------------|------------|-----------|-------------|
| 11 a Total if funded at 100% of peer benchmark (line 7) | 33,857,421 | 12,658,332 | 9,313,245 | 245,971,459 | 189,323,064 | 28,758,314 | 30,989,066 | 12,708,788 | 41,302,008 | 14,607,270 | 6,130,566 | 625,619,532 |
| b Distance from peer benchmark (line 11a- 10b) | 14,821,919 | 6,414,938 | 2,996,199 | 109,616,065 | 104,432,217 | 1,629,183 | 14,749,737 | 2,971,837 | 11,579,548 | 1,720,082 | 1,421,062 | 272,352,787 |
| c Weighted distribution (See below)* | 5.4% | 2.4% | 1.1% | 40.2% | 38.3% | 0.6% | 5.4% | 1.1% | 4.3% | 0.6% | 0.5% | 100.0% |
| d Allocation of \$10 Million (\$10M x line 11c) | 544,218 | 235,538 | 110,012 | 4,024,782 | 3,834,446 | 59,819 | 541,567 | 109,117 | 425,167 | 63,156 | 52,177 | 10,000,000 |
| e Funding After Equity Allocation (Line10b+11d) | 19,579,720 | 6,478,932 | 6,427,058 | 140,380,176 | 88,725,294 | 27,188,949 | 16,780,896 | 9,846,069 | 30,147,627 | 12,950,344 | 4,761,681 | 363,266,745 |
| f % of Peer Benchmark (Line 11e/line 7) | 58% | 51% | 69% | 57% | 47% | 95% | 54% | 77% | 73% | 89% | 78% | 58% |
| 12 a 2007-09 Parity funded after equity | 223,050 | 39,848 | 29,932 | 692,550 | 786,485 | 167,068 | 114,157 | 71,818 | 109,984 | 56,839 | 23,231 | 2,314,963 |
| b Funding After Parity and Equity (Line 11g+12a) | 19,802,770 | 6,518,779 | 6,456,990 | 141,072,726 | 89,511,779 | 27,356,018 | 16,895,053 | 9,917,887 | 30,257,611 | 13,007,183 | 4,784,912 | 365,581,708 |
| c % of Peer Benchmark (Line 12b/line 7) | 58% | 51% | 69% | 57% | 47% | 95% | 55% | 78% | 73% | 89% | 78% | 58% |

* Parity components funded = Utilities inflation and new buildings coming on line, plus 30% other operating expenses.

*Weighted Distribution:

Allocated based on the simple weighting dollar distance from 100% of peer benchmark

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NORTH DAKOTA UNIVERSITY SYSTEM
Based on Original Capital Asset Funding Model Methodology
(100% OMB Formula by 2013-15 and Deferred Maintenance by 2017-19)

| | (1) | (2) | (3) | (4) | (5) | (6) | (7) |
|----------------|--|--|---------------------|----------------------------------|----------------------------|---|--|
| | 2007-09 Formula Funding to Reach OMB Formula by 2013-15 | 2007-09 Def Mnt Funding to Reach 100% Deferred Mnt by 2015-17 | Total - 2007-09 | Current 2005-07 Appropriation | 2007-09 Increase Needed | \$4 Million Request, Based on Proportionate Share of Total (Col 5) | Total Capital Asset Base Request, Excl Major Capital Assets (Col 4+6) |
| BSC | \$702,004 | \$96,970 | \$798,974 | \$243,481 | \$555,493 | \$125,816 | \$369,297 |
| LRSC | 256,172 | 26,051 | \$282,223 | 43,662 | \$238,561 | \$54,033 | \$97,695 |
| WSC | 352,691 | 8,036 | \$360,727 | 86,475 | \$274,252 | \$62,116 | \$148,591 |
| UND | 7,300,747 | 1,922,928 | \$9,223,675 | 2,300,545 | \$6,923,130 | \$1,568,048 | \$3,868,593 |
| NDSU | 4,625,978 | 1,427,250 | \$6,053,228 | 1,692,226 | \$4,361,002 | \$987,741 | \$2,679,967 |
| NDSCS | 1,976,635 | 274,316 | \$2,250,951 | 753,332 | \$1,497,619 | \$339,202 | \$1,092,534 |
| DSU | 765,193 | 422,727 | \$1,187,920 | 383,690 | \$804,230 | \$182,153 | \$565,843 |
| MaSU | 491,771 | 519,204 | \$1,010,975 | 208,994 | \$801,981 | \$181,644 | \$390,638 |
| MiSU | 1,328,960 | 531,664 | \$1,860,624 | 596,870 | \$1,263,754 | \$286,233 | \$883,103 |
| VCSU | 720,491 | 333,732 | \$1,054,223 | 258,416 | \$795,807 | \$180,246 | \$438,662 |
| MiSU-BC | 181,327 | 25,239 | \$206,566 | 109,725 | \$96,841 | \$21,934 | \$131,659 |
| FOREST SERVICE | 72,591 | 11,883 | \$84,474 | 36,638 | \$47,836 | \$10,834 | \$47,472 |
| Total | \$18,774,560 | \$5,600,000 | \$24,374,560 | \$6,714,054 | \$17,660,506 | \$4,000,000 | \$10,714,053 |

NORTH DAKOTA UNIVERSITY SYSTEM
SBHE APPROVED ALLOCATION OF \$10 MILLION DEFERRED MAINTENANCE REQUEST
SUMMARY OF OUTSTANDING DEFERRED MAINTENANCE NEEDS
2007-09 Biennium (As of May 2006)
State Funds

| | (1) | (2) | (3) | (4) | (5) | (6) | (7) |
|----------------|-------------------------------|--------------------|--------------------|---------------------|---|-------------------------------------|---------------------------------|
| Name | Category I Health & Safety | Category 2 ADA | Category 3 | | Total Outstanding Needs-Categories 1-3 | % of Outstanding Def Maintenance | \$10 Million Based on Col 6% |
| | | | Networking | Major Repairs | | | |
| BSC | \$473,000 | \$114,000 | \$189,000 | \$1,264,000 | \$2,040,000 | 1.732% | \$173,159 |
| LRSC | 0 | 0 | 36,000 | 512,000 | 548,000 | 0.465% | 46,515 |
| WSC | 50,000 | 29,000 | 90,000 | 0 | 169,000 | 0.143% | 14,345 |
| UND | 1,177,000 | 3,367,000 | 6,010,000 | 29,900,000 | 40,454,000 | 34.338% | 3,433,803 |
| NDSU | 894,000 | 1,511,000 | 381,000 | 27,240,000 | 30,026,000 | 25.487% | 2,548,657 |
| NDSCS | 373,000 | 8,000 | 0 | 5,390,000 | 5,771,000 | 4.899% | 489,852 |
| DSU | 635,576 | 511,041 | 580,000 | 7,166,549 | 8,893,166 | 7.549% | 754,867 |
| MaSU | 642,700 | 856,400 | 28,200 | 9,395,600 | 10,922,900 | 9.272% | 927,154 |
| MiSU | 581,000 | 633,000 | 157,000 | 9,814,000 | 11,185,000 | 9.494% | 949,401 |
| VCSU | 59,800 | 166,000 | 31,200 | 6,764,000 | 7,021,000 | 5.960% | 595,954 |
| MiSU-BC | 10,000 | 30,000 | 0 | 491,000 | 531,000 | 0.451% | 45,072 |
| FOREST SERVICE | 17,000 | 0 | 3,000 | 230,000 | 250,000 | 0.212% | 21,220 |
| TOTAL | \$4,913,076 | \$7,225,441 | \$7,505,400 | \$98,167,149 | \$117,811,066 | | \$10,000,000 |

NOTES:

Category 3 (major repairs) consists of roofs, streets, sidewalks, parking lots, curb, gutter, mechanical systems, HVAC, heating plant and electrical projects.

NDUS Campuses and Medical School
Comparison of SBHE General Fund Request to
Executive Recommendation

| | (1) | (2) | (3) | (4) | (5) | (6) |
|---|---|---|--|---|-----------------------------------|---|
| | Bismarck State College | | | | | |
| | SBHE 2007-09 Prioritized GF Request | Executive Recommendation Base Funding | Executive Recommendation Change in Base Funding | Executive Recommendation One-Time Funding | Total Executive Recommendation | Executive Recommendation Over (Under) Budget Request |
| 2005-07 Original General Fund Appropriation Base Adjustments | \$ 17,109,029 400,000 | \$ 17,109,029 400,000 | | | \$ 17,109,029 400,000 | 0 0 |
| 2005-07 Adjusted General Fund Appropriation, Net of Base Adjustments | 17,509,029 | 17,509,029 | | | 17,509,029 | 0 |
| Prioritized SBHE Needs Based Request: | | | | | | |
| Capital Assets Increase-Ongoing Repairs/Def Maintenance | 125,816 | - | (125,816) | 125,816 | 125,816 | 0 |
| Campus Parity | 1,993,005 | 1,993,005 | | | 1,993,005 | 0 |
| Campus Equity | 524,585 | 524,585 | | | 524,585 | 0 |
| Total Requested Increase in GF Base Funding | 2,643,405 | 2,517,590 | (125,816) | 125,816 | 2,643,406 | 0 |
| Total Base General Fund Request & Recommendation | 20,152,434 | 20,026,619 | (125,816) | 125,816 | 20,152,435 | 0 |
| 2007-09 State-funded Projects | 515,195 | | | 515,195 | 515,195 | 0 |
| One-time Budget Requests: | | | | | | |
| Infusion for Deferred Maintenance | 173,159 | | | 103,895 | 103,895 | (69,264) |
| Total One-time Budget Request & Recommendation | 173,159 | - | - | 103,895 | 103,895 | (69,264) |
| Total 2007-09 General Fund Request & Recommendation | \$ 20,840,788 | \$ 20,026,619 | \$ (125,816) | \$ 744,906 | \$ 20,771,525 | \$ (69,264) |

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2007-09 Exec Recom\Comparison to Request\
GF Compar-Campuses&Med

**NDUS Campuses and Medical School
Comparison of SBHE General Fund Request to
Executive Recommendation**

| | (1) | (2) | (3) | (4) | (5) | (6) |
|---|--|--|--|--|---|---|
| | Lake Region State College | | | | | |
| | SBHE 2007-09 Prioritized GF Request | Executive Recommendation Base Funding | Executive Recommendation Change in Base Funding | Executive Recommendation One-Time Funding | Total Executive Recommendation | Executive Recommendation Over (Under) Budget Request |
| 2005-07 Original General Fund Appropriation | \$ 5,777,526 | \$ 5,777,526 | | | \$ 5,777,526 | 0 |
| Base Adjustments | 56,125 | 56,125 | | | 56,125 | 0 |
| 2005-07 Adjusted General Fund Appropriation, Net of Base Adjustments | 5,833,651 | 5,833,651 | | | 5,833,651 | 0 |
| Prioritized SBHE Needs Based Request: | | | | | | |
| Capital Assets Increase-Ongoing Repairs/Def Maintenance | 54,033 | - | (54,033) | 54,033 | 54,033 | 0 |
| Campus Parity | 493,253 | 493,253 | | | 493,253 | 0 |
| Campus Equity | 244,425 | 244,425 | | | 244,425 | 0 |
| Total Requested Increase in GF Base Funding | 791,710 | 737,678 | (54,033) | 54,033 | 791,711 | 0 |
| Total Base General Fund Request & Recommendation | 6,625,361 | 6,571,329 | (54,033) | 54,033 | 6,625,362 | 0 |
| 2007-09 State-funded Projects | - | | | | - | 0 |
| One-time Budget Requests: | | | | | | |
| Infusion for Deferred Maintenance | 46,515 | | | 27,909 | 27,909 | (18,606) |
| Total One-time Budget Request & Recommendation | 46,515 | - | - | 27,909 | 27,909 | (18,606) |
| Total 2007-09 General Fund Request & Recommendation | \$ 6,671,876 | \$ 6,571,329 | \$ (54,033) | \$ 81,942 | \$ 6,653,271 | \$ (18,606) |

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2007-09 Exec Recom\Comparison to Request\
GF Compar-Campuses&Med

**NDUS Campuses and Medical School
Comparison of SBHE General Fund Request to
Executive Recommendation**

| | (1) | (2) | (3) | (4) | (5) | (6) |
|---|--|--|--|--|---|---|
| | Williston State College | | | | | |
| | SBHE 2007-09 Prioritized GF Request | Executive Recommendation Base Funding | Executive Recommendation Change in Base Funding | Executive Recommendation One-Time Funding | Total Executive Recommendation | Executive Recommendation Over (Under) Budget Request |
| 2005-07 Original General Fund Appropriation | \$ 5,929,472 | \$ 5,929,472 | | | \$ 5,929,472 | 0 |
| Base Adjustments | (90,000) | (90,000) | | | (90,000) | 0 |
| 2005-07 Adjusted General Fund Appropriation, Net of Base Adjustments | 5,839,472 | 5,839,472 | | | 5,839,472 | 0 |
| Prioritized SBHE Needs Based Request: | | | | | | |
| Capital Assets Increase-Ongoing Repairs/Def Maintenance | 62,116 | - | (62,116) | 62,116 | 62,116 | 0 |
| Campus Parity | 593,981 | 593,981 | | | 593,981 | 0 |
| Campus Equity | 92,124 | 92,124 | | | 92,124 | 0 |
| Total Requested Increase in GF Base Funding | 748,221 | 686,105 | (62,116) | 62,116 | 748,221 | 0 |
| Total Base General Fund Request & Recommendation | 6,587,693 | 6,525,577 | (62,116) | 62,116 | 6,587,693 | 0 |
| 2007-09 State-funded Projects | - | | | | - | 0 |
| One-time Budget Requests: | | | | | | |
| Infusion for Deferred Maintenance | 14,345 | | | 8,607 | 8,607 | (5,738) |
| Total One-time Budget Request & Recommendation | 14,345 | - | - | 8,607 | 8,607 | (5,738) |
| Total 2007-09 General Fund Request & Recommendation | \$ 6,602,038 | \$ 6,525,577 | \$ (62,116) | \$ 70,723 | \$ 6,596,300 | \$ (5,738) |

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2007-09 Exec Recom\Comparison to Request\
GF Compar-Campuses&Med

**NDUS Campuses and Medical School
Comparison of SBHE General Fund Request to
Executive Recommendation**

| | (1) | (2) | (3) | (4) | (5) | (6) |
|---|--|--|--|--|---|---|
| | University of North Dakota | | | | | |
| | SBHE 2007-09 Prioritized GF Request | Executive Recommendation Base Funding | Executive Recommendation Change in Base Funding | Executive Recommendation One-Time Funding | Total Executive Recommendation | Executive Recommendation Over (Under) Budget Request |
| 2005-07 Original General Fund Appropriation Base Adjustments | \$ 94,852,147 | \$ 94,852,147 | | | \$ 94,852,147 | 0 |
| | 1,207,890 | 1,207,890 | | | 1,207,890 | 0 |
| 2005-07 Adjusted General Fund Appropriation, Net of Base Adjustments | 96,060,037 | 96,060,037 | | - | 96,060,037 | 0 |
| Prioritized SBHE Needs Based Request: | | | | | | |
| Capital Assets Increase-Ongoing Repairs/Def Maintenance | 1,568,048 | - | (1,568,048) | 1,568,048 | 1,568,048 | 0 |
| Campus Parity | 10,356,966 | 10,356,966 | | | 10,356,966 | 0 |
| Campus Equity | 3,163,572 | 3,163,572 | | | 3,163,572 | 0 |
| Total Requested Increase in GF Base Funding | 15,088,586 | 13,520,538 | (1,568,048) | 1,568,048 | 15,088,586 | (0) |
| Total Base General Fund Request & Recommendation | 111,148,623 | 109,580,575 | (1,568,048) | 1,568,048 | 111,148,623 | (0) |
| 2007-09 State-funded Projects | - | | | 2,200,000 | 2,200,000 | 2,200,000 |
| One-time Budget Requests: | | | | | | |
| Infusion for Deferred Maintenance | 3,433,803 | | | 2,060,282 | 2,060,282 | (1,373,521) |
| Total One-time Budget Request & Recommendation | 3,433,803 | - | - | 2,060,282 | 2,060,282 | (1,373,521) |
| Total 2007-09 General Fund Request & Recommendation | \$ 114,582,426 | \$ 109,580,575 | \$ (1,568,048) | \$ 5,828,330 | \$ 115,408,905 | \$ 826,478 |

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2007-09 Exec Recom\Comparison to Request\
GF Compar-Campuses&Med

**NDUS Campuses and Medical School
Comparison of SBHE General Fund Request to
Executive Recommendation**

| | (1) | (2) | (3) | (4) | (5) | (6) |
|---|--|--|--|--|---|---|
| | North Dakota State University | | | | | |
| | SBHE 2007-09 Prioritized GF Request | Executive Recommendation Base Funding | Executive Recommendation Change in Base Funding | Executive Recommendation One-Time Funding | Total Executive Recommendation | Executive Recommendation Over (Under) Budget Request |
| 2005-07 Original General Fund Appropriation | \$ 77,496,876 | \$ 77,496,876 | | | \$ 77,496,876 | 0 |
| Base Adjustments | 900,000 | 900,000 | | | 900,000 | 0 |
| 2005-07 Adjusted General Fund Appropriation, Net of Base Adjustments | 78,396,876 | 78,396,876 | | - | 78,396,876 | 0 |
| Prioritized SBHE Needs Based Request: | | | | | | |
| Capital Assets Increase-Ongoing Repairs/Def Maintenance | 987,741 | - | (987,741) | 987,741 | 987,741 | 0 |
| Campus Parity | 8,972,682 | 8,972,682 | | | 8,972,682 | 0 |
| Campus Equity | 4,140,843 | 4,140,843 | | | 4,140,843 | 0 |
| Total Requested Increase in GF Base Funding | 14,101,266 | 13,113,525 | (987,741) | 987,741 | 14,101,266 | 0 |
| Total Base General Fund Request & Recommendation | 92,498,142 | 91,510,401 | (987,741) | 987,741 | 92,498,142 | 0 |
| 2007-09 State-funded Projects | - | | | 5,000,000 | 5,000,000 | 5,000,000 |
| One-time Budget Requests: | | | | | | |
| Infusion for Deferred Maintenance | 2,548,657 | | | 1,529,194 | 1,529,194 | (1,019,463) |
| Total One-time Budget Request & Recommendation | 2,548,657 | - | - | 1,529,194 | 1,529,194 | (1,019,463) |
| Total 2007-09 General Fund Request & Recommendation | \$ 95,046,799 | \$ 91,510,401 | \$ (987,741) | \$ 7,516,935 | \$ 99,027,336 | \$ 3,980,537 |

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2007-09 Exec Recom\Comparison to Request\
GF Compar-Campuses&Med

**NDUS Campuses and Medical School
Comparison of SBHE General Fund Request to
Executive Recommendation**

| | (1) | (2) | (3) | (4) | (5) | (6) |
|---|--|--|--|--|---|---|
| | North Dakota State College of Science | | | | | |
| | SBHE 2007-09 Prioritized GF Request | Executive Recommendation Base Funding | Executive Recommendation Change in Base Funding | Executive Recommendation One-Time Funding | Total Executive Recommendation | Executive Recommendation Over (Under) Budget Request |
| 2005-07 Original General Fund Appropriation | \$ 25,740,160 | \$ 25,740,160 | | | \$ 25,740,160 | 0 |
| Base Adjustments | - | - | | | - | 0 |
| 2005-07 Adjusted General Fund Appropriation, Net of Base Adjustments | 25,740,160 | 25,740,160 | | - | 25,740,160 | 0 |
| Prioritized SBHE Needs Based Request: | | | | | | |
| Capital Assets Increase-Ongoing Repairs/Def Maintenance | 339,202 | - | (339,202) | 339,202 | 339,202 | 0 |
| Campus Parity | 2,339,371 | 2,339,371 | | | 2,339,371 | 0 |
| Campus Equity | 33,694 | 33,694 | | | 33,694 | 0 |
| Total Requested Increase in GF Base Funding | 2,712,267 | 2,373,065 | (339,202) | 339,202 | 2,712,267 | 0 |
| Total Base General Fund Request & Recommendation | 28,452,427 | 28,113,225 | (339,202) | 339,202 | 28,452,427 | 0 |
| 2007-09 State-funded Projects | - | | | 1,670,420 | 1,670,420 | 1,670,420 |
| One-time Budget Requests: | | | | | | |
| Infusion for Deferred Maintenance | 489,852 | | | 293,911 | 293,911 | (195,941) |
| Total One-time Budget Request & Recommendation | 489,852 | - | - | 293,911 | 293,911 | (195,941) |
| Total 2007-09 General Fund Request & Recommendation | \$ 28,942,279 | \$ 28,113,225 | \$ (339,202) | \$ 2,303,533 | \$ 30,416,758 | \$ 1,474,479 |

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2007-09 Exec Recom\Comparison to Request\
GF Compar-Campuses&Med

**NDUS Campuses and Medical School
Comparison of SBHE General Fund Request to
Executive Recommendation**

| | (1) | (2) | (3) | (4) | (5) | (6) |
|---|--|--|--|--|---|---|
| | Dickinson State University | | | | | |
| | SBHE 2007-09 Prioritized GF Request | Executive Recommendation Base Funding | Executive Recommendation Change in Base Funding | Executive Recommendation One-Time Funding | Total Executive Recommendation | Executive Recommendation Over (Under) Budget Request |
| 2005-07 Original General Fund Appropriation Base Adjustments | \$ 15,095,317 | \$ 15,095,317 | | | \$ 15,095,317 | 0 |
| | - | - | | | - | 0 |
| 2005-07 Adjusted General Fund Appropriation, Net of Base Adjustments | 15,095,317 | 15,095,317 | | - | 15,095,317 | 0 |
| Prioritized SBHE Needs Based Request: | | | | | | |
| Capital Assets Increase-Ongoing Repairs/Def Maintenance | 182,153 | - | (182,153) | 182,153 | 182,153 | 0 |
| Campus Parity | 1,641,858 | 1,641,858 | | | 1,641,858 | 0 |
| Campus Equity | 544,871 | 544,871 | | | 544,871 | 0 |
| Total Requested Increase in GF Base Funding | 2,368,882 | 2,186,729 | (182,153) | 182,153 | 2,368,882 | 0 |
| Total Base General Fund Request & Recommendation | 17,464,199 | 17,282,046 | (182,153) | 182,153 | 17,464,199 | 0 |
| 2007-09 State-funded Projects | - | | | | - | 0 |
| One-time Budget Requests: | | | | | | |
| Infusion for Deferred Maintenance | 754,867 | | | 452,920 | 452,920 | (301,947) |
| Total One-time Budget Request & Recommendation | 754,867 | - | - | 452,920 | 452,920 | (301,947) |
| Total 2007-09 General Fund Request & Recommendation | \$ 18,219,066 | \$ 17,282,046 | \$ (182,153) | \$ 635,073 | \$ 17,917,119 | \$ (301,947) |

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2007-09 Exec Recom\Comparison to Request\
GF Compar-Campuses&Med

**NDUS Campuses and Medical School
Comparison of SBHE General Fund Request to
Executive Recommendation**

| | (1) | (2) | (3) | (4) | (5) | (6) |
|---|--|--|--|--|---|---|
| | Mayville State University | | | | | |
| | SBHE 2007-09 Prioritized GF Request | Executive Recommendation Base Funding | Executive Recommendation Change in Base Funding | Executive Recommendation One-Time Funding | Total Executive Recommendation | Executive Recommendation Over (Under) Budget Request |
| 2005-07 Original General Fund Appropriation | \$ 9,362,624 | \$ 9,362,624 | | | \$ 9,362,624 | 0 |
| Base Adjustments | (150,000) | (150,000) | | | (150,000) | 0 |
| 2005-07 Adjusted General Fund Appropriation, Net of Base Adjustments | 9,212,624 | 9,212,624 | | - | 9,212,624 | 0 |
| Prioritized SBHE Needs Based Request: | | | | | | |
| Capital Assets Increase-Ongoing Repairs/Def Maintenance | 181,644 | - | (181,644) | 181,644 | 181,644 | 0 |
| Campus Parity | 805,139 | 805,139 | | | 805,139 | 0 |
| Campus Equity | 81,020 | 81,020 | | | 81,020 | 0 |
| Total Requested Increase in GF Base Funding | 1,067,803 | 886,159 | (181,644) | 181,644 | 1,067,803 | 0 |
| Total Base General Fund Request & Recommendation | 10,280,427 | 10,098,783 | (181,644) | 181,644 | 10,280,427 | 0 |
| 2007-09 State-funded Projects | - | | | | - | 0 |
| One-time Budget Requests: | | | | | | |
| Infusion for Deferred Maintenance | 927,154 | | | 556,292 | 556,292 | (370,862) |
| Total One-time Budget Request & Recommendation | 927,154 | - | - | 556,292 | 556,292 | (370,862) |
| Total 2007-09 General Fund Request & Recommendation | \$ 11,207,581 | \$ 10,098,783 | \$ (181,644) | \$ 737,936 | \$ 10,836,719 | \$ (370,862) |

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2007-09 Exec Recom\Comparison to Request\
GF Compar-Campuses&Med

NDUS Campuses and Medical School
Comparison of SBHE General Fund Request to
Executive Recommendation

| | (1) | (2) | (3) | (4) | (5) | (6) |
|---|---|---|--|---|-----------------------------------|---|
| | Minot State University | | | | | |
| | SBHE 2007-09 Prioritized GF Request | Executive Recommendation Base Funding | Executive Recommendation Change in Base Funding | Executive Recommendation One-Time Funding | Total Executive Recommendation | Executive Recommendation Over (Under) Budget Request |
| 2005-07 Original General Fund Appropriation | \$ 27,892,719 | \$ 27,892,719 | | | \$ 27,892,719 | 0 |
| Base Adjustments | (80,000) | (80,000) | | | (80,000) | 0 |
| 2005-07 Adjusted General Fund Appropriation, Net of Base Adjustments | 27,812,719 | 27,812,719 | | - | 27,812,719 | 0 |
| Prioritized SBHE Needs Based Request: | | | | | | |
| Capital Assets Increase-Ongoing Repairs/Def Maintenance | 286,233 | - | (286,233) | 286,233 | 286,233 | 0 |
| Campus Parity | 2,616,595 | 2,616,595 | | | 2,616,595 | 0 |
| Campus Equity | 338,104 | 338,104 | | | 338,104 | 0 |
| Total Requested Increase in GF Base Funding | 3,240,931 | 2,954,699 | (286,233) | 286,233 | 3,240,932 | 0 |
| Total Base General Fund Request & Recommendation | 31,053,650 | 30,767,418 | (286,233) | 286,233 | 31,053,651 | 0 |
| 2007-09 State-funded Projects | 159,585 | | | 2,500,000 | 2,500,000 | 2,340,415 |
| One-time Budget Requests: | | | | | | |
| Infusion for Deferred Maintenance | 949,401 | | | 569,641 | 569,641 | (379,760) |
| Total One-time Budget Request & Recommendation | 949,401 | - | - | 569,641 | 569,641 | (379,760) |
| Total 2007-09 General Fund Request & Recommendation | \$ 32,162,637 | \$ 30,767,418 | \$ (286,233) | \$ 3,355,874 | \$ 34,123,292 | \$ 1,960,655 |

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2007-09 Exec Recom\Comparison to Request\
GF Compar-Campuses&Med

**NDUS Campuses and Medical School
Comparison of SBHE General Fund Request to
Executive Recommendation**

| | (1) | (2) | (3) | (4) | (5) | (6) |
|---|--|--|--|--|---|---|
| | Valley City State University | | | | | |
| | SBHE 2007-09 Prioritized GF Request | Executive Recommendation Base Funding | Executive Recommendation Change in Base Funding | Executive Recommendation One-Time Funding | Total Executive Recommendation | Executive Recommendation Over (Under) Budget Request |
| 2005-07 Original General Fund Appropriation Base Adjustments | \$ 12,314,942 (250,000) | \$ 12,314,942 (250,000) | | | \$ 12,314,942 (250,000) | 0 0 |
| 2005-07 Adjusted General Fund Appropriation, Net of Base Adjustments | 12,064,942 | 12,064,942 | | - | 12,064,942 | 0 |
| Prioritized SBHE Needs Based Request: | | | | | | |
| Capital Assets Increase-Ongoing Repairs/Def Maintenance | 180,246 | - | (180,246) | 180,246 | 180,246 | 0 |
| Campus Parity | 1,137,501 | 1,137,501 | | | 1,137,501 | 0 |
| Campus Equity | 39,569 | 39,569 | | | 39,569 | 0 |
| Total Requested Increase in GF Base Funding | 1,357,316 | 1,177,070 | (180,246) | 180,246 | 1,357,316 | 0 |
| Total Base General Fund Request & Recommendation | 13,422,258 | 13,242,012 | (180,246) | 180,246 | 13,422,258 | 0 |
| 2007-09 State-funded Projects | - | | | 2,200,000 | 2,200,000 | 2,200,000 |
| One-time Budget Requests: | | | | | | |
| Infusion for Deferred Maintenance | 595,954 | | | 357,573 | 357,573 | (238,381) |
| Total One-time Budget Request & Recommendation | 595,954 | - | - | 357,573 | 357,573 | (238,381) |
| Total 2007-09 General Fund Request & Recommendation | \$ 14,018,212 | \$ 13,242,012 | \$ (180,246) | \$ 2,737,819 | \$ 15,979,831 | \$ 1,961,619 |

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2007-09 Exec Recom\Comparison to Request\
GF Compar-Campuses&Med

**NDUS Campuses and Medical School
Comparison of SBHE General Fund Request to
Executive Recommendation**

| | (1) | (2) | (3) | (4) | (5) | (6) |
|---|--|--|--|--|---|---|
| | Minot State University-Bottineau Campus | | | | | |
| | SBHE 2007-09 Prioritized GF Request | Executive Recommendation Base Funding | Executive Recommendation Change in Base Funding | Executive Recommendation One-Time Funding | Total Executive Recommendation | Executive Recommendation Over (Under) Budget Request |
| 2005-07 Original General Fund Appropriation Base Adjustments | \$ 4,444,185 | \$ 4,444,185 | | | \$ 4,444,185 | 0 |
| | - | - | | | - | 0 |
| 2005-07 Adjusted General Fund Appropriation, Net of Base Adjustments | 4,444,185 | 4,444,185 | | - | 4,444,185 | 0 |
| Prioritized SBHE Needs Based Request: | | | | | | |
| Capital Assets Increase-Ongoing Repairs/Def Maintenance | 21,934 | - | (21,934) | 21,934 | 21,934 | 0 |
| Campus Parity | 398,275 | 398,275 | | | 398,275 | 0 |
| Campus Equity | 38,742 | 38,742 | | | 38,742 | 0 |
| Total Requested Increase in GF Base Funding | 458,951 | 437,017 | (21,934) | 21,934 | 458,951 | 0 |
| Total Base General Fund Request & Recommendation | 4,903,136 | 4,881,202 | (21,934) | 21,934 | 4,903,136 | 0 |
| 2007-09 State-funded Projects | 239,095 | | | 239,095 | 239,095 | 0 |
| One-time Budget Requests: | | | | | | |
| Infusion for Deferred Maintenance | 45,072 | | | 27,043 | 27,043 | (18,029) |
| Total One-time Budget Request & Recommendation | 45,072 | - | - | 27,043 | 27,043 | (18,029) |
| Total 2007-09 General Fund Request & Recommendation | \$ 5,187,303 | \$ 4,881,202 | \$ (21,934) | \$ 288,072 | \$ 5,169,274 | \$ (18,029) |

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2007-09 Exec Recom\Comparison to Request\
GF Compar-Campuses&Med

**NDUS Campuses and Medical School
Comparison of SBHE General Fund Request to
Executive Recommendation**

| | (1) | (2) | (3) | (4) | (5) | (6) |
|---|--|--|--|--|---|---|
| | UND School of Medicine and Health Sciences | | | | | |
| | SBHE 2007-09 Prioritized GF Request | Executive Recommendation Base Funding | Executive Recommendation Change in Base Funding | Executive Recommendation One-Time Funding | Total Executive Recommendation | Executive Recommendation Over (Under) Budget Request |
| 2005-07 Original General Fund Appropriation Base Adjustments | \$ 31,361,002 (747,890) | \$ 31,361,002 (747,890) | | | \$ 31,361,002 (747,890) | 0 0 |
| 2005-07 Adjusted General Fund Appropriation, Net of Base Adjustments | 30,613,112 | 30,613,112 | | - | 30,613,112 | 0 |
| Prioritized SBHE Needs Based Request: | | | | | | |
| Capital Assets Increase-Ongoing Repairs/Def Maintenance | | - | - | | - | 0 |
| Campus Parity | 2,503,374 | 2,503,374 | | | 2,503,374 | 0 |
| Campus Equity | 758,452 | 758,452 | | | 758,452 | 0 |
| Total Requested Increase in GF Base Funding | 3,261,826 | 3,261,826 | - | - | 3,261,826 | 0 |
| Total Base General Fund Request & Recommendation | 33,874,938 | 33,874,938 | - | - | 33,874,938 | 0 |
| 2007-09 State-funded Projects | - | | | | - | 0 |
| One-time Budget Requests: | | | | | | |
| Infusion for Deferred Maintenance | | | | | - | 0 |
| Total One-time Budget Request & Recommendation | - | - | - | - | - | 0 |
| Total 2007-09 General Fund Request & Recommendation | \$ 33,874,938 | \$ 33,874,938 | \$ - | \$ - | \$ 33,874,938 | \$ 0 |

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2007-09 Exec Recom\Comparison to Request\
GF Compar-Campuses&Med

NDUS Campuses and Medical School
Comparison of SBHE General Fund Request to
Executive Recommendation

| | (1) | (2) | (3) | (4) | (5) | (6) |
|---|---|---|--|---|-----------------------------------|---|
| | Total Campuses and Medical School | | | | | |
| | SBHE 2007-09 Prioritized GF Request | Executive Recommendation Base Funding | Executive Recommendation Change in Base Funding | Executive Recommendation One-Time Funding | Total Executive Recommendation | Executive Recommendation Over (Under) Budget Request |
| 2005-07 Original General Fund Appropriation | \$ 327,375,999 | \$ 327,375,999 | | | \$ 327,375,999 | 0 |
| Base Adjustments | 1,246,125 | 1,246,125 | | | 1,246,125 | 0 |
| 2005-07 Adjusted General Fund Appropriation, Net of Base Adjustments | 328,622,124 | 328,622,124 | | | 328,622,124 | 0 |
| Prioritized SBHE Needs Based Request: | | | | | | |
| Capital Assets Increase-Ongoing Repairs/Def Maintenance | 3,989,166 | - | (3,989,166) | 3,989,166 | 3,989,166 | 0 |
| Campus Parity | 33,852,000 | 33,852,000 | | - | 33,852,000 | 0 |
| Campus Equity | 9,999,999 | 10,000,000 | | - | 10,000,000 | 0 |
| Total Requested Increase in GF Base Funding | 47,841,165 | 43,852,000 | (3,989,166) | 3,989,166 | 47,841,166 | (0) |
| Total Base General Fund Request & Recommendation | 376,463,289 | 372,474,124 | (3,989,166) | 3,989,166 | 376,463,290 | (0) |
| 2007-09 State-funded Projects | 913,875 | - | | 14,324,710 | 14,324,710 | 13,410,835 |
| One-time Budget Requests: | | | | | | |
| Infusion for Deferred Maintenance | 9,978,780 | - | | 5,987,267 | 5,987,267 | (3,991,513) |
| Total One-time Budget Request & Recommendation | 9,978,780 | - | - | 5,987,267 | 5,987,267 | (3,991,513) |
| Total 2007-09 General Fund Request & Recommendation | \$ 387,355,944 | \$ 372,474,124 | \$ (3,989,166) | \$ 24,301,143 | \$ 396,775,267 | \$ 9,419,322 |

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2007-09 Exec Recom\Comparison to Request\
GF Compar-Campuses&Med

NDUS Office
Comparison of SBHE General Fund Request to
Executive Recommendation

| | (1) | (2) | (3) | (4) | (5) | (6) |
|---|--|--|--|--|---|---|
| | NDUS Office | | | | | |
| | SBHE 2007-09 Prioritized GF Request | Executive Recommendation Base Funding | Executive Recommendation Change in Base Funding | Executive Recommendation One-Time Funding | Total Executive Recommendation | Executive Recommendation Over (Under) Budget Request |
| 2005-07 Original General Fund Appropriation | \$ 57,729,611 | \$ 57,729,611 | | | \$ 57,729,611 | \$ - |
| Base Adjustments | 94,726 | 94,726 | | | 94,726 | - |
| 2005-07 Adjusted General Fund Appropriation, Net of Base Adjustments | 57,824,337 | 57,824,337 | - | - | 57,824,337 | - |
| Prioritized SBHE Needs Based Request: | | | | | | |
| Increase in Capital Bond Payments | 2,100,000 | 1,793,861 | (306,139) | | 1,793,861 | (306,139) |
| Parity (and Other) Costs: | | | | | | |
| CIS Pool | 2,096,200 | 1,676,200 | (420,000) | 420,000 | 2,096,200 | - |
| NDUS Office, Including MHEC/WICHE Dues Increases | 450,200 | 450,200 | | | 450,200 | - |
| Student Financial Aid Increase | 2,850,000 | 3,350,000 | 500,000 | | 3,350,000 | 500,000 |
| CND Perm Funding-Replace Funding from Board Init. | 1,500,000 | - | (1,500,000) | 1,500,000 | 1,500,000 | - |
| CND Perm Funding-Replace Tech Bond Revenue | 920,000 | - | (920,000) | 920,000 | 920,000 | - |
| CND Critical Business Function Solutions -Contingency | 1,700,000 | - | (1,700,000) | 1,280,000 | 1,280,000 | (420,000) |
| Board Initiative Funding Enhancement | 500,000 | - | (500,000) | | - | (500,000) |
| Wide Area Network Growth | 250,000 | - | (250,000) | | - | (250,000) |
| Standards Based Interface to CND | 161,000 | - | (161,000) | | - | (161,000) |
| EPSCOR -state matching requirement | 310,000 | 310,000 | | | 310,000 | - |
| External Student Recruiting Initiative | 700,000 | - | (700,000) | | - | (700,000) |
| Northern Tier Network Annual Maintenance | 900,000 | - | (900,000) | | - | (900,000) |
| ODIN Web Programmer Position | 150,000 | - | (150,000) | | - | (150,000) |
| New Academic Start-up - Programs for Economic Growth | 150,000 | - | (150,000) | | - | (150,000) |
| ND Space Grant Consortium | - | 300,000 | 300,000 | | 300,000 | 300,000 |
| Total Requested Increase in GF Base Funding | 14,737,400 | 7,880,261 | (6,857,139) | 4,120,000 | 12,000,261 | (2,737,139) |
| Total Base General Fund Request & Recommendation | 72,561,737 | 65,704,598 | (6,857,139) | 4,120,000 | 69,824,598 | (2,737,139) |
| 2005-07 State-funded Projects in Base | (913,875) | (913,875) | | | (913,875) | - |
| One-time Budget Requests: | | | | | | |
| Deferred Maintenance-MaSU | - | | | 1,000,000 | 1,000,000 | 1,000,000 |
| Implement Collaboration Project-Phase 1 | 1,000,000 | | | | - | (1,000,000) |
| Campuses-Network refurbishment to replace convergence | 2,000,000 | | | | - | (2,000,000) |
| Northern Tier Network | 2,000,000 | | | 1,000,000 | 1,000,000 | (1,000,000) |
| Total One-time Budget Request & Recommendation | 5,000,000 | - | - | 2,000,000 | 2,000,000 | (3,000,000) |
| Total 2007-09 General Fund Request & Recommendation | \$ 76,647,862 | \$ 64,790,723 | \$ (6,857,139) | \$ 6,120,000 | \$ 70,910,723 | \$ (5,737,139) |

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2007-09 Exec Recom\Comparison to Request\
GF Compar-NDUS Off

Forest Service
Comparison of SBHE General Fund Request to
Executive Recommendation

| | (1) | (2) | (3) | (4) | (5) | (6) |
|---|--|--|--|--|---|---|
| | Forest Service | | | | | |
| | SBHE 2007-09 Prioritized GF Request | Executive Recommendation Base Funding | Executive Recommendation Change in Base Funding | Executive Recommendation One-Time Funding | Total Executive Recommendation | Executive Recommendation Over (Under) Budget Request |
| 2005-07 Original General Fund Appropriation | \$ 2,052,283 | \$ 2,052,283 | | | \$ 2,052,283 | \$ - |
| Base Adjustments | (65,000) | (65,000) | | | (65,000) | - |
| 2005-07 Adjusted General Fund Appropriation, Net of Base Adjustments | 1,987,283 | 1,987,283 | - | - | 1,987,283 | - |
| Prioritized SBHE Needs Based Request: | | | | | | |
| Parity + 5% Increase Over Parity | 410,600 | 410,600 | | | 410,600 | - |
| Capital Assets Increase-Ongoing Repairs/Def Maintenance | 10,834 | | (10,834) | 10,834 | 10,834 | 0 |
| Total Requested Increase in GF Base Funding | 421,434 | 410,600 | (10,834) | 10,834 | 421,434 | 0 |
| Total Base General Fund Request & Recommendation | 2,408,717 | 2,397,883 | (10,834) | 10,834 | 2,408,717 | 0 |
| 2007-09 State-funded Projects | - | | | 120,000 | 120,000 | 120,000 |
| One-time Budget Requests: | | | | | | |
| Infusion for Deferred Maintenance | 21,220 | | | 12,732 | 12,732 | (8,488) |
| Total One-time Budget Request & Recommendation | 21,220 | - | - | 12,732 | 12,732 | (8,488) |
| Total 2007-09 General Fund Request & Recommendation | \$ 2,429,937 | \$ 2,397,883 | \$ (10,834) | \$ 143,566 | \$ 2,541,449 | \$ 111,512 |

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2007-09 Exec Recom\Comparison to Request\
GF Compar-ForestSvc

North Dakota University System
UGPTI, Extension Service, Main & Branch Research Centers and NCI
Reconciliation of 2005-07 Original General Fund Appropriation to 2007-09 Executive Recommendation

| | (1) | (2) | (3) | (4) | (5) | (6) |
|---|------------------|---------------------|----------------------|-------------------------|-------------------|----------------------|
| | UGPTI | Extension Service | Main Research Center | Branch Research Centers | NCI | Total |
| 2005-07 Original General Fund Appropriation | \$ 1,162,904 | \$ 15,358,146 | \$ 30,794,067 | \$ 8,386,309 | \$ 910,761 | \$ 56,612,187 |
| Base Adjustments: | | | | | | |
| 2003-05 Carryover | 49,700 | 28,459 | | | | 78,159 |
| Transfer from Main Research Center to Extension Service and Branch Research Centers | | 66,000 | (150,000) | 84,000 | | - |
| 2005-07 Adjusted General Fund Appropriation | 1,212,604 | 15,452,605 | 30,644,067 | 8,470,309 | 910,761 | 56,690,346 |
| 2003-05 Carryover Adjustment | (49,700) | (28,459) | | | | (78,159) |
| OMB Base funding correction | | 3,058 | | 6 | | 3,064 |
| Cost to continue FY2007 salary increases | 5,922 | 190,390 | 458,313 | 116,789 | 11,545 | 782,959 |
| 2007-09 Base General Fund Request-BARS | 1,168,826 | 15,617,594 | 31,102,380 | 8,587,104 | 922,306 | 57,398,210 |
| Executive Recommendation Increases (Decreases): | | | | | | |
| Compensation package (4% per year) and health insurance increases | 55,058 | 1,389,237 | 2,342,392 | 558,280 | 57,740 | 4,402,707 |
| SBARE Initiatives 1/ | | 450,000 | 1,785,100 | 1,112,700 | 138,346 | 3,486,146 |
| Deferred Maintenance - One time | | | 100,000 | | | 100,000 |
| State-funded Capital Projects | | | 10,107,750 | 400,000 | | 10,507,750 |
| Total Increases (Decreases) | 55,058 | 1,839,237 | 14,335,242 | 2,070,980 | 196,086 | 18,496,603 |
| 2007-09 Executive Recommendation - General Fund | 1,223,884 | 17,456,831 | 45,437,622 | 10,658,084 | 1,118,392 | 75,894,813 |
| Increase (Decrease) From 2005-07 Adjusted Appropriation | \$ 11,280 | \$ 2,004,226 | \$ 14,793,555 | \$ 2,187,775 | \$ 207,631 | \$ 19,204,467 |

1/ The following SBARE initiatives (ranked 1-3) and NCI increases were funded:

Extension Service - \$300,000 Bioproducts; \$100,000 Operating funds increase; \$50,000 Scab

Main Research Center - \$355,000 Revolving equipment pool for research departments at NDSU; \$200,100 Increase operating funds from \$6,100 per scientist year (SY) to \$10,000 per SY; \$400,000 Bioproducts/bioenergy development; \$550,000 Scab operating & NDAWN; \$280,000 Pulse improvement program

Branch Research Centers - \$135,000 Revolving equipment pool increase; \$249,900 Increase operating funds; \$462,800 Increase 1 FTE support staff at each branch station; \$75,000 Scab operating; \$190,000 Pulse improvement program

NCI - Funded optional package request of \$100,000 for technical processing staff position and \$38,346 for staff development.

North Dakota University System
UGPTI, Extension Service, Main & Branch Research Centers, NCI and Agronomy Seed Farm
Reconciliation of 2005-07 Original Other Fund Appropriation to 2007-09 Executive Recommendation

| | (1) | (2) | (3) | (4) | (5) | (6) | (16) |
|---|----------------------|----------------------|----------------------|-------------------------|---------------------|---------------------|----------------------|
| | UGPTI | Extension Service | Main Research Center | Branch Research Centers | NCI | Agronomy Seed Farm | Total |
| 2005-07 Original Other Fund Appropriation | \$ 15,290,033 | \$ 23,021,591 | \$ 44,662,646 | \$ 13,119,367 | \$ 991,922 | \$ 1,201,008 | \$ 98,286,567 |
| Increases (decreases) included in budget request: | | | | | | | |
| 2005-07 Capital projects | | | (7,000,000) | (2,040,000) | | | (9,040,000) |
| 2007-09 Capital projects | 5,500,000 | | 11,057,750 | 701,000 | | | 17,258,750 |
| OMB Base funding correction | | 4,236 | | | | | 4,236 |
| Other changes in estimated income | 4,456,628 | (209,241) | 2,512,294 | 1,736,660 | 442,655 | 1,740 | 8,940,736 |
| 2007-09 Budget Request | 25,246,661 | 22,816,586 | 51,232,690 | 13,517,027 | 1,434,577 | 1,202,748 | 115,450,289 |
| Executive Recommendation Increases (Decreases): | | | | | | | |
| Compensation package (4% per year) and health insurance increases | 457,227 | 1,049,038 | 1,086,217 | 199,404 | 45,142 | 27,598 | 2,864,626 |
| Rural Business Logistics Center | 551,775 | | | | | | 551,775 |
| Increase (decrease) capital projects-Other Funds | | | (11,057,750) | | | | (11,057,750) |
| Total Increases (Decreases) | 1,009,002 | 1,049,038 | (9,971,533) | 199,404 | 45,142 | 27,598 | (7,641,349) |
| 2007-09 Executive Recommendation - Other Funds | \$ 26,255,663 | \$ 23,865,624 | \$ 41,261,157 | \$ 13,716,431 | \$ 1,479,719 | \$ 1,230,346 | \$107,808,940 |

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**North Dakota University System
Branch Research Centers
Reconciliation of 2005-07 Original Appropriation to 2007-09 Executive Recommendation**

| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
|--|---------------------|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| | Dickinson | Central Grasslands | Hettinger | Langdon | North Central | Williston | Carrington | Total |
| General Fund: | | | | | | | | |
| 2005-07 Original General Fund Appropriation | \$ 1,799,589 | \$ 897,618 | \$ 942,453 | \$ 895,151 | \$ 853,252 | \$ 1,241,813 | \$ 1,756,433 | \$ 8,386,309 |
| Base Adjustments: | | | | | | | | |
| Reallocation of revolving equipment pool | (88,333) | 88,333 | 88,334 | 88,333 | - | (88,334) | (88,333) | - |
| Transfer from Main Research Center to Extension Service and Branch Research Centers | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 84,000 |
| 2005-07 Adjusted General Fund Appropriation | 1,723,256 | 997,951 | 1,042,787 | 995,484 | 865,252 | 1,165,479 | 1,680,100 | 8,470,309 |
| OMB Base funding correction | | | | | | | 6 | 6 |
| Cost to continue FY2007 salary increases | 26,623 | 13,148 | 12,098 | 13,275 | 13,195 | 14,134 | 24,316 | 116,789 |
| 2007-09 Base General Fund Request | 1,749,879 | 1,011,099 | 1,054,885 | 1,008,759 | 878,447 | 1,179,613 | 1,704,422 | 8,587,104 |
| Executive Recommendation Increases (Decreases): | | | | | | | | |
| Compensation package (4% per year) and health insurance increases | 134,335 | 63,020 | 61,091 | 56,822 | 67,794 | 62,675 | 112,543 | 558,280 |
| Initiatives | 101,816 | 113,478 | 113,479 | 138,479 | 416,816 | 101,816 | 126,816 | 1,112,700 |
| One-time funding to finish North Central lab project | | | | | 400,000 | | | 400,000 |
| Total Increases (Decreases) | 236,151 | 176,498 | 174,570 | 195,301 | 884,610 | 164,491 | 239,359 | 2,070,980 |
| 2007-09 Executive Recommendation-General Fund | \$ 1,986,030 | \$ 1,187,597 | \$ 1,229,455 | \$ 1,204,060 | \$ 1,763,057 | \$ 1,344,104 | \$ 1,943,781 | \$ 10,658,084 |
| Other Funds: | | | | | | | | |
| 2005-07 Original Other Fund Appropriation | \$ 3,764,281 | \$ 1,437,679 | \$ 867,204 | \$ 440,943 | \$ 3,077,288 | \$ 1,030,065 | \$ 2,501,907 | \$ 13,119,367 |
| Increases (decreases) included in budget request: | | | | | | | | |
| 2005-07 Capital projects | | (350,000) | | | (1,690,000) | | | (2,040,000) |
| 2007-09 Capital projects | 701,000 | | | | | | | 701,000 |
| Other changes in estimated income | (421,676) | (21,448) | 316,961 | 34,608 | 339,882 | 503,364 | 984,969 | 1,736,660 |
| 2007-09 Budget Request-Other Funds | 4,043,605 | 1,066,231 | 1,184,165 | 475,551 | 1,727,170 | 1,533,429 | 3,486,876 | 13,517,027 |
| Executive Recommendation Increases (Decreases): | | | | | | | | |
| Compensation package (4% per year) and health insurance increases | 47,594 | 13,678 | 27,592 | 17,682 | 34,589 | 6,836 | 51,433 | 199,404 |
| Total Increases (Decreases) | 47,594 | 13,678 | 27,592 | 17,682 | 34,589 | 6,836 | 51,433 | 199,404 |
| 2007-09 Executive Recommendation-Other Funds | \$ 4,091,199 | \$ 1,079,909 | \$ 1,211,757 | \$ 493,233 | \$ 1,761,759 | \$ 1,540,265 | \$ 3,538,309 | \$ 13,716,431 |
| 2007-09 Executive Recommendation-Total Funds | \$ 6,077,229 | \$ 2,267,506 | \$ 2,441,212 | \$ 1,697,293 | \$ 3,524,816 | \$ 2,884,369 | \$ 5,482,090 | \$ 24,374,515 |

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**NORTH DAKOTA UNIVERSITY SYSTEM
SUMMARY OF OUTSTANDING DEFERRED MAINTENANCE NEEDS
2007-09 Biennium (As of May 2006)
State Funds**

| | (1) | (2) | (3) | (4) | (5) | (6) | (7) |
|---------------------|-------------------------------|--------------------|--------------------|----------------------|---|----------------------------|----------------------------------|
| Name | Category I Health & Safety | Category 2 ADA | Category 3 (1) | | Total Outstanding Needs-Categories 1-3 | 2007-09 Exec Recommend. | Unfunded Needs Categories 1-3 |
| | | | Networking | Major Repairs | | | |
| BSC | \$473,000 | \$114,000 | \$189,000 | \$1,264,000 | \$2,040,000 | \$473,192 | \$1,566,808 |
| LRSC | 0 | 0 | 36,000 | 512,000 | 548,000 | 125,604 | 422,396 |
| WSC | 50,000 | 29,000 | 90,000 | 0 | 169,000 | 157,198 | 11,802 |
| UND | 1,177,000 | 3,367,000 | 6,010,000 | 29,900,000 | 40,454,000 | 5,928,876 | 34,525,124 |
| NDSU | 894,000 | 1,511,000 | 381,000 | 27,240,000 | 30,026,000 | 4,209,162 | 25,816,838 |
| NDSCS | 373,000 | 8,000 | 0 | 5,390,000 | 5,771,000 | 1,386,445 | 4,384,555 |
| DSU | 635,576 | 511,041 | 580,000 | 7,166,549 | 8,893,166 | 1,018,763 | 7,874,403 |
| MaSU | 642,700 | 856,400 | 28,200 | 9,395,600 | 10,922,900 | 1,946,930 (2) | 8,975,970 |
| MiSU | 581,000 | 633,000 | 157,000 | 9,814,000 | 11,185,000 | 1,452,744 | 9,732,256 |
| VCSU | 59,800 | 166,000 | 31,200 | 6,764,000 | 7,021,000 | 796,235 | 6,224,765 |
| MiSU-BC | 10,000 | 30,000 | 0 | 491,000 | 531,000 | 158,702 | 372,298 |
| ND Forest Service | 17,000 | 0 | 3,000 | 230,000 | 250,000 | 60,204 | 189,796 |
| Experiment Stations | 312,000 | 19,000 | 0 | 1,857,000 | 2,188,000 | 840,465 | 1,347,535 |
| TOTAL | \$5,225,076 | \$7,244,441 | \$7,505,400 | \$100,024,149 | \$119,999,066 | \$18,554,519 | \$101,444,547 |

NOTES:

(1) Category 3 (major repairs) consists of roofs, streets, sidewalks, parking lots, curb, gutter, mechanical systems, HVAC, heating plant and electrical projects.

(2) Includes \$1 million for MaSU in the NDUS Office budget

NORTH DAKOTA UNIVERSITY SYSTEM
CAPITAL ASSETS (Extraordinary Repairs/Deferred Maintenance and Major Capital Projects)

| Institution | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) |
|------------------------|----------------------------------|---------------------------|----------------------|--|---------------------------|----------------------|--------------------------------|---------------------------|----------------------|--|---------------------------|-----------------------|
| | 2007-09 Executive Recommendation | | | 2007-09 Budget Request Plus SBHE Revisions | | | 2005-07 Adjusted Appropriation | | | 2007-09 Executive Recommendation to 2005-07 Adjusted Appropriation | | |
| | Extr Rprs/ Def Mnt | Major Capital Projects | TOTAL | Extr Rprs/ Def Mnt | Major Capital Projects | TOTAL | Extr Rprs/ Def Mnt | Major Capital Projects | TOTAL | Extr Rprs/ Def Mnt 1/ | Major Capital Projects | TOTAL |
| BSC | \$473,192 | \$543,000 | \$1,016,192 | \$369,297 | \$543,000 | \$912,297 | \$243,481 | \$3,745,300 | \$3,988,781 | \$229,711 | (\$3,202,300) | (\$2,972,589) |
| LRSC | 125,604 | 3,007,600 | 3,133,204 | 97,695 | 3,007,600 | 3,105,295 | 43,662 | 343,875 | 387,537 | 81,942 | 2,663,725 | 2,745,667 |
| WSC | 157,198 | 1,400,000 | 1,557,198 | 148,591 | 1,400,000 | 1,548,591 | 86,475 | 8,050,000 | 8,136,475 | 70,723 | (6,650,000) | (6,579,277) |
| UND | 5,928,876 | 80,400,000 | 86,328,876 | 3,868,593 | 80,400,000 | 84,268,593 | 2,300,545 | 97,831,554 | 100,132,099 | 3,628,331 | (17,431,554) | (13,803,223) |
| NDSU | 4,209,162 | 25,500,000 | 29,709,162 | 2,679,967 | 25,500,000 | 28,179,967 | 1,692,226 | 37,500,000 | 39,192,226 | 2,516,936 | (12,000,000) | (9,483,064) |
| NDSCS | 1,386,445 | 10,084,420 | 11,470,865 | 1,092,534 | 10,084,420 | 11,176,954 | 753,332 | 2,804,920 | 3,558,252 | 633,113 | 7,279,500 | 7,912,613 |
| DSU | 1,018,763 | 8,000,000 | 9,018,763 | 565,843 | 8,000,000 | 8,565,843 | 383,690 | 9,100,557 | 9,484,247 | 635,073 | (1,100,557) | (465,484) |
| MASU 2/ | 1,946,930 | 900,000 | 2,846,930 | 390,638 | 4,857,000 | 5,247,638 | 208,994 | 1,650,000 | 1,858,994 | 1,737,936 | (750,000) | 987,936 |
| MISU | 1,452,744 | 8,075,550 | 9,528,294 | 883,103 | 8,075,550 | 8,958,653 | 596,870 | 8,615,000 | 9,211,870 | 855,874 | (539,450) | 316,424 |
| VCSU | 796,235 | 2,200,000 | 2,996,235 | 438,662 | 2,200,000 | 2,638,662 | 258,416 | 250,000 | 508,416 | 537,819 | 1,950,000 | 2,487,819 |
| MiSU-BC | 158,702 | 252,000 | 410,702 | 131,659 | 252,000 | 383,659 | 109,725 | 6,000,000 | 6,109,725 | 48,977 | (5,748,000) | (5,699,023) |
| Subtotal | 17,653,850 | 140,362,570 | 158,016,420 | 10,666,582 | 144,319,570 | 154,986,152 | 6,677,416 | 175,891,206 | 182,568,622 | 10,976,434 | (35,528,636) | (24,552,202) |
| Forest Service | 60,204 | 120,000 | 180,204 | 47,472 | 120,000 | 167,472 | 36,638 | 65,000 | 101,638 | 23,566 | 55,000 | 78,566 |
| UGP Transp Institute | 0 | 5,500,000 | 5,500,000 | 0 | 5,500,000 | 5,500,000 | 0 | 0 | 0 | 0 | 5,500,000 | 5,500,000 |
| NDSU-Main Research | 840,465 | 9,000,000 | 9,840,465 | 740,465 | 9,950,000 | 10,690,465 | 740,465 | 7,000,000 | 7,740,465 | 100,000 | 2,000,000 | 2,100,000 |
| Dickinson Research | 0 | 701,000 | 701,000 | 0 | 701,000 | 701,000 | 0 | 0 | 0 | 0 | 701,000 | 701,000 |
| Central Grasslands | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350,000 | 350,000 | 0 | (350,000) | (350,000) |
| Hettinger Research | 0 | 222,750 | 222,750 | 0 | 222,750 | 222,750 | 0 | 0 | 0 | 0 | 222,750 | 222,750 |
| North Central Research | 0 | 820,000 | 820,000 | 0 | 420,000 | 420,000 | 0 | 1,690,000 | 1,690,000 | 0 | (870,000) | (870,000) |
| Carrington Research | 0 | 465,000 | 465,000 | 0 | 465,000 | 465,000 | 0 | 0 | 0 | 0 | 465,000 | 465,000 |
| Subtotal | 900,669 | 16,828,750 | 17,729,419 | 787,937 | 17,378,750 | 18,166,687 | 777,103 | 9,105,000 | 9,882,103 | 123,566 | 7,723,750 | 7,847,316 |
| Total | \$18,554,519 | \$157,191,320 | \$175,745,839 | \$11,454,519 | \$161,698,320 | \$173,152,839 | \$7,454,519 | \$184,996,206 | \$192,450,725 | \$11,100,000 | (\$27,804,886) | (\$16,704,886) |
| General Fund | \$ 18,554,519 | \$ 24,952,460 | \$43,506,979 | \$ 11,454,519 | \$ 913,875 | \$12,368,394 | \$ 7,454,519 | \$ 978,875 | \$ 8,433,394 | \$11,100,000 | \$23,973,585 | \$35,073,585 |
| State Bonding | 0 | 0 | \$0 | 0 | 36,248,920 | \$36,248,920 | 0 | 15,878,111 | \$ 15,878,111 | - | (15,878,111) | (\$15,878,111) |
| Other/Federal Funds | 0 | 132,238,860 | \$132,238,860 | 0 | 124,535,525 | \$124,535,525 | 0 | 168,139,220 | \$ 168,139,220 | - | (35,900,360) | (\$35,900,360) |
| Total | \$18,554,519 | \$157,191,320 | \$175,745,839 | \$11,454,519 | \$161,698,320 | \$173,152,839 | \$7,454,519 | \$184,996,206 | \$192,450,725 | \$11,100,000 | (\$27,804,886) | (\$16,704,886) |

1/ One hundred percent (100%) of the \$11.1 million increase for extraordinary repairs/deferred maintenance (column 10) is recommended as "one-time" funding in the Executive Recommendation.

2/ MaSU's total in column 1 includes \$1 million that was included in the NDUS Office budget in the Executive Recommendation.

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**NORTH DAKOTA UNIVERSITY SYSTEM
2007-09 MAJOR CAPITAL PROJECTS**

| (1) | (2) | (3) | (4) | (5) | (6) |
|----------------------------------|---------------|-----------------|-------------|---------------|-------------|
| 2007-09 Executive Recommendation | | | | | |
| General Fund | State Bonding | Revenue Bonding | Other Funds | Federal Funds | Total Funds |

BSC:

Major Remodeling
Schafer Hall Renovation - 1st Floor
Subtotal (HB1003)

| | | | | | |
|---------|---|---|--------|---|---------|
| 515,195 | | | 27,805 | | 543,000 |
| 515,195 | - | - | 27,805 | - | 543,000 |

LRSC:

New Construction/Addition
Wind Energy Project
Subtotal (HB1003)

| | | | | | |
|---|---|---|-----------|---|-----------|
| | | | 3,007,600 | | 3,007,600 |
| - | - | - | 3,007,600 | - | 3,007,600 |

WSC:

New Construction/Addition
Crighton Building Addition
Subtotal (HB1003)

| | | | | | |
|---|---|---|-----------|---|-----------|
| | | | 1,400,000 | | 1,400,000 |
| - | - | - | 1,400,000 | - | 1,400,000 |

UND:

Major Remodeling
O'Kelly Hall-Ireland Lab
Wilkerson Dining Center
SMHS Lab & Administration Renovations
Memorial Union North Entrance
New Construction/Additions
Indoor Track Facility
American Indian Center
Earth Systems Science Building
SMHS-Bismarck FPC/Graduate Center
EERC Commercialization Center
Allied Health Facility
Subtotal (HB1003)

| | | | | | |
|-----------|---|-----------|------------|---|------------|
| 2,200,000 | | | | | 2,200,000 |
| | | 4,000,000 | | | 4,000,000 |
| | | | 9,800,000 | | 9,800,000 |
| | | | 4,500,000 | | 4,500,000 |
| | | | 15,000,000 | | 15,000,000 |
| | | | 10,000,000 | | 10,000,000 |
| | | | 5,000,000 | | 5,000,000 |
| | | | 4,500,000 | | 4,500,000 |
| | | | 5,000,000 | | 5,000,000 |
| | | | 20,400,000 | | 20,400,000 |
| 2,200,000 | - | 4,000,000 | 74,200,000 | - | 80,400,000 |

NDSU:

Major Remodeling
Minard Hall Renovation-Phase I and II
Ellig Softball Complex
New Construction/Additions
Living Learning Center West/Ceres Hall
Renovation-Phase I
Dakota Coteau Field School
Subtotal (HB1003)

| | | | | | |
|-----------|---|------------|-----------|-----------|------------|
| 5,000,000 | | | | | 5,000,000 |
| | | | 4,500,000 | | 4,500,000 |
| | | 12,000,000 | | | 12,000,000 |
| | | | | 4,000,000 | 4,000,000 |
| 5,000,000 | - | 12,000,000 | 4,500,000 | 4,000,000 | 25,500,000 |

NDSCS:

Infrastructure
Steamline Distribution Replacement
Major Remodeling
Robertson Hall Renovation
Football Stadium and Track Renovation
(Reauthorization of 2005-07 Approp Authority)
New Construction/Additions
Parking Lot
Subtotal (HB1003)

| | | | | | |
|-----------|---|-----------|-----------|---|------------|
| 1,670,420 | | | | | 1,670,420 |
| | | 6,000,000 | | | 6,000,000 |
| | | | 1,700,000 | | 1,700,000 |
| | | 714,000 | | | 714,000 |
| 1,670,420 | - | 6,714,000 | 1,700,000 | - | 10,084,420 |

DSU:

New Construction/Additions
Whitney Stadium Addition/Renovation
Subtotal (HB1003)

| | | | | | |
|---|---|---|-----------|---|-----------|
| | | | 8,000,000 | | 8,000,000 |
| - | - | - | 8,000,000 | - | 8,000,000 |

| (7) | (8) | (9) | (10) | (11) | (12) |
|---|---------------|-----------------|-------------|---------------|-------------|
| 2007-09 Budget Request, Plus SBHE Revisions | | | | | |
| General Fund | State Bonding | Revenue Bonding | Other Funds | Federal Funds | Total Funds |

| | | | | | |
|---------|---|---|--------|---|---------|
| 515,195 | | | 27,805 | | 543,000 |
| 515,195 | - | - | 27,805 | - | 543,000 |

| | | | | | |
|---|-----------|---|---|---|-----------|
| | 3,007,600 | | | | 3,007,600 |
| - | 3,007,600 | - | - | - | 3,007,600 |

| | | | | | |
|---|---|---|-----------|---|-----------|
| | | | 1,400,000 | | 1,400,000 |
| - | - | - | 1,400,000 | - | 1,400,000 |

| | | | | | |
|---|-----------|-----------|------------|---|------------|
| | 2,200,000 | | | | 2,200,000 |
| | | 4,000,000 | | | 4,000,000 |
| | | | 9,800,000 | | 9,800,000 |
| | | | 4,500,000 | | 4,500,000 |
| | | | 15,000,000 | | 15,000,000 |
| | | | 10,000,000 | | 10,000,000 |
| | | | 5,000,000 | | 5,000,000 |
| | | | 4,500,000 | | 4,500,000 |
| | | | 5,000,000 | | 5,000,000 |
| | | | 20,400,000 | | 20,400,000 |
| - | 2,200,000 | 4,000,000 | 74,200,000 | - | 80,400,000 |

| | | | | | |
|---|-----------|------------|-----------|-----------|------------|
| | 5,000,000 | | | | 5,000,000 |
| | | | 4,500,000 | | 4,500,000 |
| | | 12,000,000 | | | 12,000,000 |
| | | | | 4,000,000 | 4,000,000 |
| - | 5,000,000 | 12,000,000 | 4,500,000 | 4,000,000 | 25,500,000 |

| | | | | | |
|---|-----------|-----------|-----------|---|------------|
| | 1,670,420 | | | | 1,670,420 |
| | | 6,000,000 | | | 6,000,000 |
| | | | 1,700,000 | | 1,700,000 |
| | | 714,000 | | | 714,000 |
| - | 1,670,420 | 6,714,000 | 1,700,000 | - | 10,084,420 |

| | | | | | |
|---|---|---|-----------|---|-----------|
| | | | 8,000,000 | | 8,000,000 |
| - | - | - | 8,000,000 | - | 8,000,000 |

**NORTH DAKOTA UNIVERSITY SYSTEM
2007-09 MAJOR CAPITAL PROJECTS**

| | (1) | (2) | (3) | (4) | (5) | (6) |
|---|----------------------------------|---------------|-------------------|--------------------|------------------|--------------------|
| | 2007-09 Executive Recommendation | | | | | |
| | General Fund | State Bonding | Revenue Bonding | Other Funds | Federal Funds | Total Funds |
| MaSU: | | | | | | |
| Major Remodeling | | | | | | |
| West Hall Renovation or Alternative | | | | | | - |
| Northwest Hall Rehabilitation | | | | 900,000 | | 900,000 |
| Subtotal (HB1003) | - | - | - | 900,000 | - | 900,000 |
| MISU: | | | | | | |
| Major Remodeling | | | | | | |
| Dome-Athletic Floor Replacement | | | | 336,400 | | 336,400 |
| Dakota Hall Elevator | | | | 340,000 | | 340,000 |
| Pioneer Hall Elevator | | | | 363,000 | | 363,000 |
| New Construction/Additions | | | | | | |
| Swain Hall Addition/Renovation | 2,500,000 | | | 4,536,150 | | 7,036,150 |
| Subtotal (HB1003) | 2,500,000 | - | - | 5,575,550 | - | 8,075,550 |
| VCSU: | | | | | | |
| Infrastructure | | | | | | |
| Steamline Replacement | 2,200,000 | | | | | 2,200,000 |
| Subtotal (HB1003) | 2,200,000 | - | - | - | - | 2,200,000 |
| MISU-Bottineau Campus: | | | | | | |
| Infrastructure | | | | | | |
| Steamline Replacement | 239,095 | | | 12,905 | | 252,000 |
| Subtotal (HB1003) | 239,095 | - | - | 12,905 | - | 252,000 |
| Campus Subtotal | 14,324,710 | - | 22,714,000 | 99,323,860 | 4,000,000 | 140,362,570 |
| Forest Service: | | | | | | |
| New Construction/Additions | | | | | | |
| Storage Buildings & Outdoor Restroom Facilities | 120,000 | | | | | 120,000 |
| Subtotal (HB1003) | 120,000 | - | - | - | - | 120,000 |
| Upper Great Plains Transportation Institute: | | | | | | |
| New Construction/Additions | | | | | | |
| Center for Transportation Study | | | | | 5,500,000 | 5,500,000 |
| Subtotal (HB1020) | - | - | - | - | 5,500,000 | 5,500,000 |
| Main Station: | | | | | | |
| New Construction/Additions | | | | | | |
| Research Greenhouse Complex-Phase II | 9,000,000 | | | | | 9,000,000 |
| Beef Research Facility | | | | | | - |
| Subtotal (HB1020) | 9,000,000 | - | - | - | - | 9,000,000 |
| Research Centers: | | | | | | |
| Major Remodeling | | | | | | |
| Dickinson Parking Lot and Landscaping | | | | 350,000 | | 350,000 |
| North Central Lab | 400,000 | | | | | 400,000 |
| New Construction/Additions | | | | | | |
| Carrington Headquarters Office Building Addition | 465,000 | | | | | 465,000 |
| Hettinger Headquarters Office Building Addition | 222,750 | | | | | 222,750 |
| North Central Headquarters Office Building Addition | 420,000 | | | | | 420,000 |
| Dickinson Waste Management Facility | | | | 351,000 | | 351,000 |
| Subtotal (HB1020) | 1,507,750 | - | - | 701,000 | - | 2,208,750 |
| Related Entities Subtotal | 10,627,750 | - | - | 701,000 | 5,500,000 | 16,828,750 |
| TOTAL-ALL | 24,952,460 | - | 22,714,000 | 100,024,860 | 9,500,000 | 157,191,320 |

| | (7) | (8) | (9) | (10) | (11) | (12) |
|--|---|---------------|-----------------|-------------|---------------|-------------|
| | 2007-09 Budget Request, Plus SBHE Revisions | | | | | |
| | General Fund | State Bonding | Revenue Bonding | Other Funds | Federal Funds | Total Funds |
| | | | | | | |
| | | 3,957,000 | | | | 3,957,000 |
| | | | | 900,000 | | 900,000 |
| | - | 3,957,000 | - | 900,000 | - | 4,857,000 |
| | | | | | | |
| | 159,585 | | | 176,815 | | 336,400 |
| | | | | 340,000 | | 340,000 |
| | | | | 363,000 | | 363,000 |
| | | | | | | |
| | | 7,036,150 | | | | 7,036,150 |
| | 159,585 | 7,036,150 | - | 879,815 | - | 8,075,550 |
| | | | | | | |
| | | 2,200,000 | | | | 2,200,000 |
| | - | 2,200,000 | - | - | - | 2,200,000 |
| | | | | | | |
| | 239,095 | | | 12,905 | | 252,000 |
| | 239,095 | - | - | 12,905 | - | 252,000 |
| | | | | | | |
| | 913,875 | 25,071,170 | 22,714,000 | 91,620,525 | 4,000,000 | 144,319,570 |
| | | | | | | |
| | | 120,000 | | | | 120,000 |
| | - | 120,000 | - | - | - | 120,000 |
| | | | | | | |
| | - | - | - | - | 5,500,000 | 5,500,000 |
| | | | | | | |
| | | 9,000,000 | | | | 9,000,000 |
| | | 950,000 | | | | 950,000 |
| | - | 9,950,000 | - | - | - | 9,950,000 |
| | | | | | | |
| | | | | 350,000 | | 350,000 |
| | | 465,000 | | | | 465,000 |
| | | 222,750 | | | | 222,750 |
| | | 420,000 | | | | 420,000 |
| | | | | 351,000 | | 351,000 |
| | - | 1,107,750 | - | 701,000 | - | 1,808,750 |
| | | | | | | |
| | - | 11,177,750 | - | 701,000 | 5,500,000 | 17,378,750 |
| | | | | | | |
| | 913,875 | 36,248,920 | 22,714,000 | 92,321,525 | 9,500,000 | 161,698,320 |

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NDUS 2007-09 Major Capital Projects
Approved by SBHE (including Revisions As of November 2006)

12/18/2006

| (1) | (2) | (3) | (4) Project | (5) State | (6) Cost | (7) Total | (8) Other Source |
|--|---|-------|----------------|--------------|--------------|--------------|-------------------------|
| Project Description | | | | | | | |
| Campus | | | | | | | |
| Type | | | | | | | |
| A=adition; R=renovation; NC=new construction | | | | | | | |
| Section 1: <u>CAMPUSES - STATE FUNDED PROJECTS RECOMMENDED FOR INCLUSION IN 2007-09 BUDGET REQUEST</u> | | | | | | | |
| Ranked State Funded Projects Requested (Campuses) | | | | | | | |
| 1 | Dome-athletic floor replacement | MISU | R | | \$159,585 | \$176,815 | \$336,400 local/private |
| 2 | West Hall renovation or alternative | MaSU | R | | \$3,957,000 | | \$3,957,000 |
| 3 | O'Kelly Hall-Ireland Lab [Note - If state funding is not provided, UND seeks authority to proceed with other funding sources] | UND | R | | \$2,200,000 | | \$2,200,000 |
| 4 | Wind energy project | LRSC | NC | | \$3,007,600 | | \$3,007,600 |
| 5 | Mihard Hall renovation-Phase I and II | NDSU | R | | \$5,000,000 | | \$5,000,000 |
| 6 | Swain Hall renovation/addition | MISU | A/R | | \$7,036,150 | | \$7,036,150 |
| 7 | Steam line distribution replacement | NDSCS | R | | \$1,670,420 | | \$1,670,420 |
| 8 | Steamline replacement | VCSU | R | | \$2,200,000 | | \$2,200,000 |
| 9 | Steam line replacement | MISUB | R | | \$239,095 | \$12,905 | \$252,000 local/private |
| 10 | Schaefer Hall renovation - 1st floor | BSC | R | | \$515,195 | \$27,805 | \$543,000 local/private |
| Total Ranked State Funded Projects - Campuses | | | | | \$25,985,045 | \$217,525 | \$26,202,570 |

| Section 2: <u>Non-State Funded (Unranked) Projects Recommended for Inclusion in 2007-09 Budget Request</u> | | | | | | | |
|--|--|------------|------|--|--------------|---------------|-----------------------|
| | Whitney Stadium renovation/addition | DSU | R/A | | \$8,000,000 | \$8,000,000 | gifts/local |
| | Northwest Hall Rehabilitation | MaSU | R | | \$900,000 | \$900,000 | grants/gifts |
| | Dakota Hall elevator | MISU | R | | \$340,000 | \$340,000 | aux./local |
| | Pioneer Hall elevator | MISU | R | | \$363,000 | \$363,000 | aux./local |
| | Parking lot | NDSCS | NC | | \$714,000 | \$714,000 | revenue bond |
| | Robertson Hall renovation | NDSCS | R | | \$6,000,000 | \$6,000,000 | revenue bond |
| | Football Stadium and Track Renovation a/ | NDSCS | R | | \$1,700,000 | \$1,700,000 | private |
| | Living Learning Center West/ | NDSU | NC/R | | \$12,000,000 | \$12,000,000 | revenue bond |
| | Ceres Hall Renovation-Phase I | NDSU/UGPTI | NC | | \$5,500,000 | \$5,500,000 | federal |
| | Center for Transportation Study | NDSU | R | | \$4,500,000 | \$4,500,000 | private |
| | Ellig softball complex | NDSU | NC | | \$4,000,000 | \$4,000,000 | federal |
| | Dakota Coleau Field School | UND | NC | | \$15,000,000 | \$15,000,000 | grants/gifts |
| | Indoor track facility | UND | R | | \$4,000,000 | \$4,000,000 | revenue bond |
| | Wilkerson Dining Center | UND | R | | \$9,800,000 | \$9,800,000 | grants/gifts |
| | SMHS Lab & admin renovations | UND | NC | | \$10,000,000 | \$10,000,000 | grants/gifts |
| | American Indian Center | UND | NC | | \$5,000,000 | \$5,000,000 | grants/gifts |
| | Earth Systems Science Building | UND | R/A | | \$4,500,000 | \$4,500,000 | rev bnds/grants/gifts |
| | SMHS-Bismarck FPC/Graduate Center | UND | NC | | \$5,000,000 | \$5,000,000 | grants/gifts |
| | EERC Commercialization Center | UND | NC | | \$20,400,000 | \$20,400,000 | grants/gifts/other |
| | Allied Health Facility | WSC | A | | \$1,400,000 | \$1,400,000 | local/private |
| | Crighion Building addition | | | | | | \$0 |
| Total Non-State Funded Projects - Campuses | | | | | \$0 | \$123,617,000 | \$123,617,000 |

NDUS 2007-09 Major Capital Projects
Approved by SBHE (including Revisions As of November 2006)

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
|---|--------|--------------|---|-------|-------|--------------|-----|
| Project Description | Campus | Project Type | State | Other | Total | Other Source | |
| | | | A=addition; R=renovation; NC=new construction | | | | |
| Section 3: EXPERIMENT STATIONS AND FOREST SERVICE - STATE FUNDED PROJECTS RECOMMENDED FOR INCLUSION IN 2007-09 BUDGET REQUEST | | | | | | | |

| | | | | | | | |
|---|---------------------------|-----------|----|---------------------|----------------------|----------------------|-------------|
| Section 4. Non-State Funded (Unranked) Projects Recommended for Inclusion in 07-09 Budget Request (Experiment Stations and Forest Service) | | | | | | | |
| | Waste management facility | Exp. Sta. | NC | \$351,000 | | \$351,000 | oil revenue |
| | Parking lot and landscape | Exp. Sta. | R | \$350,000 | | \$350,000 | oil revenue |
| Total Non-State Funded Project | | | | \$0 | \$701,000 | \$701,000 | |
| TOTAL - NDUS Major Capital Projects Approved for Inclusion in 2007-09 Budget Request | | | | \$37,162,795 | \$124,535,525 | \$161,698,320 | |

Footnotes:

a/ The NDSCS football stadium and track renovation project is a request for reauthorization of the appropriation authority received in 2005-07.

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North Dakota University System
Student Grant Programs By Funding Source
Per 2007-09 Executive Recommendation

| | (1) | (2) | (3) | (4) | (5) | (6) |
|---|---------------------|---------------------|---------------------|-------------------------------|------------------------------|----------------------|
| | State Grant Program | Scholars Program | PSEP | ND Indian Scholarship Program | Education Incentive Programs | Total |
| General Fund: | | | | | | |
| 2005-07 Adjusted Appropriation | \$ 3,651,502 | \$ 915,456 | \$ 1,974,671 | \$ 253,626 | \$ 1,577,314 | \$ 8,372,569 |
| Increase (Decrease) | 2,171,995 | 563,110 | 324,895 | 127,000 | 163,000 | 3,350,000 |
| 2007-09 Executive Recommendation | 5,823,497 | 1,478,566 | 2,299,566 | 380,626 | 1,740,314 | \$ 11,722,569 |
| % Increase (Decrease) | 59.5% | 61.5% | 16.5% | 50.1% | 10.3% | 40.0% |
| Other Funds: | | | | | | |
| 2005-07 Adjusted Appropriation | | | \$ 262,500 | | | \$ 262,500 |
| Increase (Decrease) | | | 54,960 | | | 54,960 |
| 2007-09 Executive Recommendation | | | 317,460 | | | \$ 317,460 |
| % Increase (Decrease) | | | 20.9% | | | 20.9% |
| Federal Funds: | | | | | | |
| 2005-07 Adjusted Appropriation | \$ 172,000 | | | | | \$ 172,000 |
| Increase (Decrease) | (8,000) | | | | | (8,000) |
| 2007-09 Executive Recommendation | 164,000 | | | | | \$ 164,000 |
| % Increase (Decrease) | -4.7% | | | | | -4.7% |
| Total Funds: | | | | | | |
| 2005-07 Adjusted Appropriation | \$ 3,823,502 | \$ 915,456 | \$ 2,237,171 | \$ 253,626 | \$ 1,577,314 | \$ 8,807,069 |
| Increase (Decrease) | 2,163,995 | 563,110 | 379,855 | 127,000 | 163,000 | 3,396,960 |
| 2007-09 Executive Recommendation | \$ 5,987,497 | \$ 1,478,566 | \$ 2,617,026 | \$ 380,626 | \$ 1,740,314 | \$ 12,204,029 |
| % Increase (Decrease) | 56.6% | 61.5% | 17.0% | 50.1% | 10.3% | 38.6% |

The executive recommendation provides sufficient funding for the following, by program:

State Grant Program - Funds 4,990 annual awards at \$600 each, or 3,990 annual awards at \$750 each. The average annual awards were 3,117 for 2005-07.

Scholars Program - Continues funding for existing scholar recipients and provides an additional \$250,785 to increase the number of new freshmen awards from 35 to 50, and an additional \$200,000 to provide a one-time stipend of \$2,000 to incoming freshmen.

Professional Student Exchange Program (PSEP) - Continues state funding for existing students and funds the same number of new student slots in 2007-08 and 2008-09 as in 2006-07 (6-Veterinary medicine; 8-Dentistry; 4-Optometry). An additional \$200,000 (general fund) is also provided to implement a new community matching loan forgiveness program in veterinary medicine, dentistry and optometry. In addition, \$317,460 is provided from the student loan trust fund, to continue funding for the 4 students in the veterinary medicine program at Kansas State University, and to add 2 additional freshmen in each year of the 2007-09 biennium.

ND Indian Scholarship Program - Funds 270 grants per year, at \$700, an increase of 90 over 2005-06, and allows funding to qualified applicants with a 3.0 GPA. At the 2005-07 funding level, there isn't sufficient funding to award qualified applicants with a GPA of less than 3.5

Education Incentive Program - Continues loan forgiveness (\$1,000 per year, up to 3 years) for currently funded individuals, as well as funding new \$1,000 awards per year for 158 individuals in the Teacher Shortage Loan Forgiveness Program and 99 in the Technology Occupations Loan Forgiveness Program, the same number of new awards that were funded in 2005-06 and 2006-07. The additional \$163,000 will increase the Doctoral Graduate Program from \$60,000 to \$260,000, which is allocated equally to UND and NDSU.

NORTH DAKOTA UNIVERSITY SYSTEM
ANALYSIS OF 2007-09 EXECUTIVE RECOMMENDATION BY LINE ITEM (HB 1003)
(NDUS Office, Campuses, Forest Service and UND School of Medicine & Health Sciences)

| | 2007-09 Exec Recommendation | 2005-07 Adj Appropriation | Incr (Decr) over 2003-05 | |
|---|--------------------------------|------------------------------|--------------------------|-----------|
| | | | \$ change | %% change |
| NDUS Office: | | | | |
| System Governance: | | | | |
| Operations | \$6,441,394 | \$6,062,426 | | |
| Subtotal all funds | 6,441,394 | 6,062,426 | 378,968 | 6.3% |
| Less estimated income | 231,000 | 302,232 | (71,232) | -23.6% |
| Subtotal general fund appropriation | 6,210,394 | 5,760,194 | 450,200 | 7.8% |
| Student Grant Programs: | | | | |
| Student Financial Assistance Grants | 5,987,497 | 3,823,502 | | |
| Scholars Program | 1,478,566 | 915,456 | | |
| ND Indian Scholarship Program | 380,626 | 253,626 | | |
| Professional Student Exchange Program | 2,617,026 | 2,237,171 | | |
| Education Incentive Programs | 1,740,314 | 1,577,314 | | |
| Subtotal all funds | 12,204,029 | 8,807,069 | 3,396,960 | 38.6% |
| Less estimated income | 481,460 | 434,500 | 46,960 | 10.8% |
| Subtotal general fund appropriation | 11,722,569 | 8,372,569 | 3,350,000 | 40.0% |
| System Grant Programs: | | | | |
| EPSCoR | 5,500,000 | 5,190,000 | 310,000 | |
| Title II Grant | 695,600 | 695,600 | 0 | |
| Professional Liability Insurance | 1,350,000 | 1,350,000 | 0 | |
| Operations Pool | 344,559 | 344,559 | 0 | |
| Contingency & Cap Impr Emergency | 496,482 | 496,482 | 0 | |
| Common Information Services | 27,403,293 | 20,607,093 | 6,796,200 | |
| Subtotal all funds | 35,789,934 | 28,683,734 | 7,106,200 | 24.8% |
| Less estimated income | 695,600 | 695,600 | 0 | 0.0% |
| Subtotal general fund appropriation | 35,094,334 | 27,988,134 | 7,106,200 | 25.4% |
| System Projects: | | | | |
| Capital Assets-Bond Payments & MaSU Def Mnt | 16,822,002 | 14,278,141 | 2,543,861 | |
| Board Initiatives | 2,091,174 | 1,791,174 | 300,000 | |
| Subtotal all funds | 18,913,176 | 16,069,315 | 2,843,861 | 17.7% |
| Less estimated income | 1,029,750 | 1,279,750 | (250,000) | -19.5% |
| Subtotal general fund appropriation | 17,883,426 | 14,789,565 | 3,093,861 | 20.9% |
| TOTAL | | | | |
| Total all funds | 73,348,533 | 59,622,544 | 13,725,989 | 23.0% |
| Less estimated income | 2,437,810 | 2,712,082 | (274,272) | -10.1% |
| Total general fund appropriation | 70,910,723 | 56,910,462 | 14,000,261 | 24.6% |

NORTH DAKOTA UNIVERSITY SYSTEM
ANALYSIS OF 2007-09 EXECUTIVE RECOMMENDATION BY LINE ITEM (HB 1003)
(NDUS Office, Campuses, Forest Service and UND School of Medicine & Health Sciences)

| | 2007-09 Exec Recommendation | 2005-07 Adj Appropriation | Incr (Decr) over 2003-05 | |
|---|--------------------------------|------------------------------|--------------------------|----------|
| | | | \$ change | % change |
| BSC: | | | | |
| Operations | 19,783,138 | 17,265,548 | | |
| Capital Assets (Excluding Major Capital Projects) | 473,192 | 243,481 | | |
| 2003-05 Capital Assets Carryover | 0 | 43,183 | | |
| Subtotal all funds | 20,256,330 | 17,552,212 | | |
| Less estimated income | 0 | 0 | | |
| Subtotal general fund appropriation | 20,256,330 | 17,552,212 | | |
| Capital Assets - Major Capital Projects | 543,000 | 5,530,300 | | |
| Subtotal all funds | 543,000 | 5,530,300 | | |
| Less estimated income | 27,805 | 5,530,300 | | |
| Subtotal general fund appropriation | 515,195 | 0 | | |
| TOTAL | | | | |
| Total all funds | 20,799,330 | 23,082,512 | (2,283,182) | -9.9% |
| Less estimated income | 27,805 | 5,530,300 | (5,502,495) | -99.5% |
| Total general fund appropriation | 20,771,525 | 17,552,212 | 3,219,313 | 18.3% |
| LRSC: | | | | |
| Operations | 6,527,667 | 5,789,989 | | |
| Capital Assets (Excluding Major Capital Projects) | 125,604 | 43,662 | | |
| 2003-05 Capital Assets Carryover | 0 | 0 | | |
| Subtotal all funds | 6,653,271 | 5,833,651 | | |
| Less estimated income | 0 | 0 | | |
| Subtotal general fund appropriation | 6,653,271 | 5,833,651 | | |
| Capital Assets - Major Capital Projects | 3,007,600 | 343,875 | | |
| Subtotal all funds | 3,007,600 | 343,875 | | |
| Less estimated income | 3,007,600 | 0 | | |
| Subtotal general fund appropriation | 0 | 343,875 | | |
| TOTAL | | | | |
| Total all funds | 9,660,871 | 6,177,526 | 3,483,345 | 56.4% |
| Less estimated income | 3,007,600 | 0 | 3,007,600 | 100.0% |
| Total general fund appropriation | 6,653,271 | 6,177,526 | 475,745 | 7.7% |

NORTH DAKOTA UNIVERSITY SYSTEM
ANALYSIS OF 2007-09 EXECUTIVE RECOMMENDATION BY LINE ITEM (HB 1003)
(NDUS Office, Campuses, Forest Service and UND School of Medicine & Health Sciences)

| | 2007-09 Exec Recommendation | 2005-07 Adj Appropriation | Incr (Decr) over 2003-05 | |
|---|--------------------------------|------------------------------|--------------------------|-----------|
| | | | \$ change | %% change |
| WSC: | | | | |
| Operations | 6,439,102 | 5,752,997 | | |
| Capital Assets (Excluding Major Capital Projects) | 157,198 | 86,475 | | |
| 2003-05 Capital Assets Carryover | 0 | 10,000 | | |
| Subtotal all funds | 6,596,300 | 5,849,472 | | |
| Less estimated income | 0 | 0 | | |
| Subtotal general fund appropriation | 6,596,300 | 5,849,472 | | |
| Capital Assets - Major Capital Projects | 1,400,000 | 8,050,000 | | |
| Subtotal all funds | 1,400,000 | 8,050,000 | | |
| Less estimated income | 1,400,000 | 7,960,000 | | |
| Subtotal general fund appropriation | 0 | 90,000 | | |
| TOTAL | | | | |
| Total all funds | 7,996,300 | 13,899,472 | (5,903,172) | -42.5% |
| Less estimated income | 1,400,000 | 7,960,000 | (6,560,000) | -82.4% |
| Total general fund appropriation | 6,596,300 | 5,939,472 | 656,828 | 11.1% |
| UND: | | | | |
| Operations | 107,280,030 | 93,011,602 | | |
| Capital Assets (Excluding Major Capital Projects) | 5,928,875 | 2,300,545 | | |
| 2003-05 Capital Assets Carryover | 0 | 664,596 | | |
| Subtotal all funds | 113,208,905 | 95,976,743 | | |
| Less estimated income | 0 | 0 | | |
| Subtotal general fund appropriation | 113,208,905 | 95,976,743 | | |
| Capital Assets - Major Capital Projects | 80,400,000 | 142,736,393 | | |
| Subtotal all funds | 80,400,000 | 142,736,393 | | |
| Less estimated income | 78,200,000 | 142,736,393 | | |
| Subtotal general fund appropriation | 2,200,000 | 0 | | |
| TOTAL | | | | |
| Total all funds | 193,608,905 | 238,713,136 | (45,104,231) | -18.9% |
| Less estimated income | 78,200,000 | 142,736,393 | (64,536,393) | -45.2% |
| Total general fund appropriation | 115,408,905 | 95,976,743 | 19,432,162 | 20.2% |

NORTH DAKOTA UNIVERSITY SYSTEM
ANALYSIS OF 2007-09 EXECUTIVE RECOMMENDATION BY LINE ITEM (HB 1003)
(NDUS Office, Campuses, Forest Service and UND School of Medicine & Health Sciences)

| | 2007-09 Exec Recommendation | 2005-07 Adj Appropriation | Incr (Decr) over 2003-05 | |
|---|--------------------------------|------------------------------|--------------------------|-----------|
| | | | \$ change | %% change |
| NDSU: | | | | |
| Operations | 89,818,175 | 76,704,650 | | |
| Capital Assets (Excluding Major Capital Projects) | 4,209,161 | 1,692,226 | | |
| 2003-05 Capital Assets Carryover | 0 | 40,662 | | |
| Subtotal all funds | 94,027,336 | 78,437,538 | | |
| Less estimated income | 0 | 0 | | |
| Subtotal general fund appropriation | 94,027,336 | 78,437,538 | | |
| Capital Assets - Major Capital Projects | 25,500,000 | 37,500,000 | | |
| Subtotal all funds | 25,500,000 | 37,500,000 | | |
| Less estimated income | 20,500,000 | 37,500,000 | | |
| Subtotal general fund appropriation | 5,000,000 | 0 | | |
| TOTAL | | | | |
| Total all funds | 119,527,336 | 115,937,538 | 3,589,798 | 3.1% |
| Less estimated income | 20,500,000 | 37,500,000 | (17,000,000) | -45.3% |
| Total general fund appropriation | 99,027,336 | 78,437,538 | 20,589,798 | 26.2% |
| NDSCS: | | | | |
| Operations | 27,359,893 | 24,986,828 | | |
| Capital Assets (Excluding Major Capital Projects) | 1,386,445 | 753,332 | | |
| 2003-05 Capital Assets Carryover | 0 | 0 | | |
| Subtotal all funds | 28,746,338 | 25,740,160 | | |
| Less estimated income | 0 | 0 | | |
| Subtotal general fund appropriation | 28,746,338 | 25,740,160 | | |
| Capital Assets - Major Capital Projects | 10,084,420 | 2,804,920 | | |
| Subtotal all funds | 10,084,420 | 2,804,920 | | |
| Less estimated income | 8,414,000 | 2,804,920 | | |
| Subtotal general fund appropriation | 1,670,420 | 0 | | |
| TOTAL | | | | |
| Total all funds | 38,830,758 | 28,545,080 | 10,285,678 | 36.0% |
| Less estimated income | 8,414,000 | 2,804,920 | 5,609,080 | 200.0% |
| Total general fund appropriation | 30,416,758 | 25,740,160 | 4,676,598 | 18.2% |

NORTH DAKOTA UNIVERSITY SYSTEM
ANALYSIS OF 2007-09 EXECUTIVE RECOMMENDATION BY LINE ITEM (HB 1003)
(NDUS Office, Campuses, Forest Service and UND School of Medicine & Health Sciences)

| | 2007-09 Exec Recommendation | 2005-07 Adj Appropriation | Incr (Decr) over 2003-05 | |
|---|--------------------------------|------------------------------|--------------------------|-----------|
| | | | \$\$ change | %% change |
| DSU: | | | | |
| Operations | 16,898,356 | 14,711,627 | | |
| Capital Assets (Excluding Major Capital Projects) | 1,018,763 | 383,690 | | |
| 2003-05 Capital Assets Carryover | 0 | 357,763 | | |
| Subtotal all funds | 17,917,119 | 15,453,080 | | |
| Less estimated income | 0 | 0 | | |
| Subtotal general fund appropriation | 17,917,119 | 15,453,080 | | |
| Capital Assets - Major Capital Projects | 8,000,000 | 9,100,557 | | |
| Subtotal all funds | 8,000,000 | 9,100,557 | | |
| Less estimated income | 8,000,000 | 9,100,557 | | |
| Subtotal general fund appropriation | 0 | 0 | | |
| TOTAL | | | | |
| Total all funds | 25,917,119 | 24,553,637 | 1,363,482 | 5.6% |
| Less estimated income | 8,000,000 | 9,100,557 | (1,100,557) | -12.1% |
| Total general fund appropriation | 17,917,119 | 15,453,080 | 2,464,039 | 15.9% |
| MaSU: | | | | |
| Operations | 9,889,789 | 9,003,630 | | |
| Capital Assets (Excluding Major Capital Projects) | 946,930 | 208,994 | | |
| 2003-05 Capital Assets Carryover | 0 | 44,000 | | |
| Subtotal all funds | 10,836,719 | 9,256,624 | | |
| Less estimated income | 0 | 0 | | |
| Subtotal general fund appropriation | 10,836,719 | 9,256,624 | | |
| Capital Assets - Major Capital Projects | 900,000 | 1,650,000 | | |
| Subtotal all funds | 900,000 | 1,650,000 | | |
| Less estimated income | 900,000 | 1,500,000 | | |
| Subtotal general fund appropriation | 0 | 150,000 | | |
| TOTAL | | | | |
| Total all funds | 11,736,719 | 10,906,624 | 830,095 | 7.6% |
| Less estimated income | 900,000 | 1,500,000 | (600,000) | -40.0% |
| Total general fund appropriation | 10,836,719 | 9,406,624 | 1,430,095 | 15.2% |

NORTH DAKOTA UNIVERSITY SYSTEM
ANALYSIS OF 2007-09 EXECUTIVE RECOMMENDATION BY LINE ITEM (HB 1003)
(NDUS Office, Campuses, Forest Service and UND School of Medicine & Health Sciences)

| | 2007-09 Exec Recommendation | 2005-07 Adj Appropriation | Incr (Decr) over 2003-05 | |
|---|--------------------------------|------------------------------|--------------------------|------------|
| | | | \$ \$ change | % % change |
| MISU: | | | | |
| Operations | 30,170,548 | 27,215,849 | | |
| Capital Assets (Excluding Major Capital Projects) | 1,452,744 | 596,870 | | |
| 2003-05 Capital Assets Carryover | 0 | 0 | | |
| Subtotal all funds | 31,623,292 | 27,812,719 | | |
| Less estimated income | 0 | 0 | | |
| Subtotal general fund appropriation | 31,623,292 | 27,812,719 | | |
| Capital Assets - Major Capital Projects | 8,075,550 | 8,615,000 | | |
| Subtotal all funds | 8,075,550 | 8,615,000 | | |
| Less estimated income | 5,575,550 | 8,535,000 | | |
| Subtotal general fund appropriation | 2,500,000 | 80,000 | | |
| TOTAL | | | | |
| Total all funds | 39,698,842 | 36,427,719 | 3,271,123 | 9.0% |
| Less estimated income | 5,575,550 | 8,535,000 | (2,959,450) | -34.7% |
| Total general fund appropriation | 34,123,292 | 27,892,719 | 6,230,573 | 22.3% |
| VCSU: | | | | |
| Operations | 12,983,596 | 11,806,526 | | |
| Capital Assets (Excluding Major Capital Projects) | 796,235 | 258,416 | | |
| 2003-05 Capital Assets Carryover | 0 | 83,929 | | |
| Subtotal all funds | 13,779,831 | 12,148,871 | | |
| Less estimated income | 0 | 0 | | |
| Subtotal general fund appropriation | 13,779,831 | 12,148,871 | | |
| Capital Assets - Major Capital Projects | 2,200,000 | 250,000 | | |
| Subtotal all funds | 2,200,000 | 250,000 | | |
| Less estimated income | 0 | 0 | | |
| Subtotal general fund appropriation | 2,200,000 | 250,000 | | |
| TOTAL | | | | |
| Total all funds | 15,979,831 | 12,398,871 | 3,580,960 | 28.9% |
| Less estimated income | 0 | 0 | 0 | 0.0% |
| Total general fund appropriation | 15,979,831 | 12,398,871 | 3,580,960 | 28.9% |

NORTH DAKOTA UNIVERSITY SYSTEM
ANALYSIS OF 2007-09 EXECUTIVE RECOMMENDATION BY LINE ITEM (HB 1003)
(NDUS Office, Campuses, Forest Service and UND School of Medicine & Health Sciences)

| | 2007-09 Exec Recommendation | 2005-07 Adj Appropriation | Incr (Decr) over 2003-05 | |
|---|--------------------------------|------------------------------|--------------------------|-----------|
| | | | \$\$ change | %% change |
| MISU-BC: | | | | |
| Operations | 4,771,477 | 4,334,460 | | |
| Capital Assets (Excluding Major Capital Projects) | 158,702 | 109,725 | | |
| 2003-05 Capital Assets Carryover | 0 | 0 | | |
| Subtotal all funds | 4,930,179 | 4,444,185 | | |
| Less estimated income | 0 | 0 | | |
| Subtotal general fund appropriation | 4,930,179 | 4,444,185 | | |
| Capital Assets - Major Capital Projects | 252,000 | 6,000,000 | | |
| Subtotal all funds | 252,000 | 6,000,000 | | |
| Less estimated income | 12,905 | 6,000,000 | | |
| Subtotal general fund appropriation | 239,095 | 0 | | |
| TOTAL | | | | |
| Total all funds | 5,182,179 | 10,444,185 | (5,262,006) | -50.4% |
| Less estimated income | 12,905 | 6,000,000 | (5,987,095) | -99.8% |
| Total general fund appropriation | 5,169,274 | 4,444,185 | 725,089 | 16.3% |
| Forest Service: | | | | |
| Operations | 3,358,731 | 2,925,646 | | |
| Capital Assets (Excluding Major Capital Projects) | 60,204 | 36,638 | | |
| 2003-05 Capital Assets Carryover | 0 | 0 | | |
| Subtotal all funds | 3,418,935 | 2,962,284 | | |
| Less estimated income | 997,486 | 975,001 | | |
| Subtotal general fund appropriation | 2,421,449 | 1,987,283 | | |
| Capital Assets - Major Capital Projects | 120,000 | 0 | | |
| Subtotal all funds | 120,000 | 0 | | |
| Less estimated income | 0 | 0 | | |
| Subtotal general fund appropriation | 120,000 | 0 | | |
| TOTAL | | | | |
| Total all funds | 3,538,935 | 2,962,284 | 576,651 | 19.5% |
| Less estimated income | 997,486 | 975,001 | 22,485 | 2.3% |
| Total general fund appropriation | 2,541,449 | 1,987,283 | 554,166 | 27.9% |

NORTH DAKOTA UNIVERSITY SYSTEM
ANALYSIS OF 2007-09 EXECUTIVE RECOMMENDATION BY LINE ITEM (HB 1003)
(NDUS Office, Campuses, Forest Service and UND School of Medicine & Health Sciences)

| | 2007-09 Exec Recommendation | 2005-07 Adj Appropriation | Incr (Deer) over 2003-05 | |
|--|--------------------------------|------------------------------|--------------------------|----------|
| | | | \$ change | % change |
| UND School of Medicine & Health Sciences: | | | | |
| Operations | 33,874,938 | 31,361,002 | 2,513,936 | |
| Total all funds | 33,874,938 | 31,361,002 | 2,513,936 | 8.0% |
| Less estimated income | 0 | 0 | 0 | 0.0% |
| Total general fund appropriation | 33,874,938 | 31,361,002 | 2,513,936 | 8.0% |
| <hr/> | | | | |
| TOTAL-ALL: | | | | |
| NDUS Operations: | | | | |
| Total General Fund | \$ 423,276,425 | \$ 367,807,424 | \$ 55,469,001 | 15.1% |
| Total Estimated Income | 2,405,546 | 2,407,333 | (1,787) | -0.1% |
| Total All Funds-Operations | 425,681,971 | 370,214,757 | 55,467,214 | 15.0% |
| <hr/> | | | | |
| NDUS Capital Assets, 2003-05 Capital Asset Carryover and Bond Payments: | | | | |
| General Fund: | | | | |
| Extraordinary Repairs | 16,714,054 | 6,714,054 | 10,000,000 | |
| Major Capital Projects | 14,444,710 | 913,875 | 13,530,835 | |
| 2003-05 Capital Assets Carryover | - | 1,244,133 | (1,244,133) | |
| Capital Bond Payments & MaSU Deferred Mnt | 15,792,252 | 12,998,391 | 2,793,861 | |
| Total General Fund | 46,951,016 | 21,870,453 | 25,080,563 | 114.7% |
| Estimated Income: | | | | |
| Major Capital Projects | 126,037,860 | 221,667,170 | (95,629,310) | |
| 2003-05 Capital Assets Carryover | - | - | 0 | |
| Capital Bond Payments | 1,029,750 | 1,279,750 | (250,000) | |
| Total Estimated Income | 127,067,610 | 222,946,920 | (95,879,310) | -43.0% |
| Total All Funds-Capital Assets & Bond Payments | 174,018,626 | 244,817,373 | (70,798,747) | -28.9% |
| <hr/> | | | | |
| GRAND TOTAL: | | | | |
| Total General Fund | 470,227,441 | 389,677,877 | 80,549,564 | 20.7% |
| Total Estimated Income | 129,473,156 | 225,354,253 | (95,881,097) | -42.5% |
| Total All Funds | \$ 599,700,597 | \$ 615,032,130 | \$ (15,331,533) | -2.5% |

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NORTH DAKOTA UNIVERSITY SYSTEM
ANALYSIS OF 2007-09 EXECUTIVE RECOMMENDATION BY LINE ITEM (HB 1020)
(UPPER GREAT PLAINS TRANSPORTATION INSTITUTE, NORTHERN CROPS INSTITUTE
EXTENSION SERVICE, RESEARCH STATIONS & AGRONOMY SEED FARM)

| | | | Incr (Decr) over 2005-07 | |
|---|-----------------------------|---------------------------|--------------------------|-----------|
| | 2007-09 Exec Recommendation | 2005-07 Adj Appropriation | \$\$ change | %% change |
| Upper Great Plains Transportation Institute | | | | |
| Operations | \$ 21,979,547 | \$ 16,452,937 | \$ 5,526,610 | 33.6% |
| 2003-05 Carryover | 0 | 49,700 | (49,700) | -100.0% |
| Total all funds | 21,979,547 | 16,502,637 | 5,476,910 | 33.2% |
| Less estimated income | 20,755,663 | 15,290,033 | 5,465,630 | 35.7% |
| Total general fund appropriation | 1,223,884 | 1,212,604 | 11,280 | 0.9% |
| Major Capital Projects: | 5,500,000 | 0 | 5,500,000 | 100.0% |
| Subtotal all funds | 5,500,000 | 0 | 5,500,000 | 100.0% |
| Less estimated income | 5,500,000 | 0 | 5,500,000 | 100.0% |
| Subtotal general fund appropriation | 0 | 0 | 0 | 0.0% |
| Total: | | | | |
| Total all funds | 27,479,547 | 16,502,637 | 10,976,910 | 66.5% |
| Less estimated income | 26,255,663 | 15,290,033 | 10,965,630 | 71.7% |
| Total general fund appropriation | 1,223,884 | 1,212,604 | 11,280 | 0.9% |
| Northern Crops Institute | | | | |
| Operations | 2,598,111 | 1,902,683 | 695,428 | 36.5% |
| 2003-05 Carryover | 0 | 0 | 0 | 0.0% |
| Total all funds | 2,598,111 | 1,902,683 | 695,428 | 36.5% |
| Less estimated income | 1,479,719 | 991,922 | 487,797 | 49.2% |
| Total general fund appropriation | 1,118,392 | 910,761 | 207,631 | 22.8% |
| Extension Service | | | | |
| Operations | 40,692,455 | 37,636,958 | 3,055,497 | 8.1% |
| Soil Conservation Committee | 630,000 | 837,238 | (207,238) | -24.8% |
| 2003-05 Carryover | 0 | 0 | 0 | 0.0% |
| Total all funds | 41,322,455 | 38,474,196 | 2,848,259 | 7.4% |
| Less estimated income | 23,865,624 | 23,021,591 | 844,033 | 3.7% |
| Total general fund appropriation | 17,456,831 | 15,452,605 | 2,004,226 | 13.0% |

NORTH DAKOTA UNIVERSITY SYSTEM
ANALYSIS OF 2007-09 EXECUTIVE RECOMMENDATION BY LINE ITEM (HB 1020)
(UPPER GREAT PLAINS TRANSPORTATION INSTITUTE, NORTHERN CROPS INSTITUTE
EXTENSION SERVICE, RESEARCH STATIONS & AGRONOMY SEED FARM)

| | 2007-09 Exec Recommendation | 2005-07 Adj Appropriation | Incr (Decr) over 2005-07 | |
|-------------------------------------|--------------------------------|------------------------------|--------------------------|-----------|
| | | | \$\$ change | %% change |
| Main Research Station | | | | |
| Operations | 76,591,029 | 68,306,713 | 8,284,316 | 12.1% |
| 2003-05 Carryover | 0 | 0 | 0 | 0.0% |
| Subtotal all funds | 76,591,029 | 68,306,713 | 8,284,316 | 12.1% |
| Less estimated income | 41,261,157 | 37,662,646 | 3,598,511 | 9.6% |
| Subtotal general fund appropriation | 35,329,872 | 30,644,067 | 4,685,805 | 15.3% |
| Major Capital Projects: | 10,107,750 | 7,000,000 | 3,107,750 | 44.4% |
| Subtotal all funds | 10,107,750 | 7,000,000 | 3,107,750 | 44.4% |
| Less estimated income | 0 | 7,000,000 | (7,000,000) | -100.0% |
| Subtotal general fund appropriation | 10,107,750 | 0 | 10,107,750 | 100.0% |
| Total: | | | | |
| Total all funds | 86,698,779 | 75,306,713 | 11,392,066 | 15.1% |
| Less estimated income | 41,261,157 | 44,662,646 | (3,401,489) | -7.6% |
| Total general fund appropriation | 45,437,622 | 30,644,067 | 14,793,555 | 48.3% |
| Branch Research Centers | | | | |
| Dickinson Research Center | 5,376,229 | 5,575,870 | (199,641) | -3.6% |
| Central Grasslands Research Center | 2,267,506 | 1,997,297 | 270,209 | 13.5% |
| Hettinger Research Center | 2,441,212 | 1,821,657 | 619,555 | 34.0% |
| Langdon Research Center | 1,697,293 | 1,348,094 | 349,199 | 25.9% |
| North Central Research Center | 3,124,816 | 2,252,540 | 872,276 | 38.7% |
| Williston Research Center | 2,884,369 | 2,283,878 | 600,491 | 26.3% |
| Carrington Research Center | 5,482,090 | 4,270,340 | 1,211,750 | 28.4% |
| 2003-05 Carryover | 0 | 0 | 0 | 0.0% |
| Subtotal all funds | 23,273,515 | 19,549,676 | 3,723,839 | 19.0% |
| Less estimated income | 13,015,431 | 11,079,367 | 1,936,064 | 17.5% |
| Subtotal general fund appropriation | 10,258,084 | 8,470,309 | 1,787,775 | 21.1% |
| Major Capital Projects: | 1,101,000 | 2,040,000 | (939,000) | -46.0% |
| Subtotal all funds | 1,101,000 | 2,040,000 | (939,000) | -46.0% |
| Less estimated income | 701,000 | 2,040,000 | (1,339,000) | -65.6% |
| Subtotal general fund appropriation | 400,000 | 0 | 400,000 | 100.0% |
| Total: | | | | |
| Total all funds | 24,374,515 | 21,589,676 | 2,784,839 | 12.9% |
| Less estimated income | 13,716,431 | 13,119,367 | 597,064 | 4.6% |
| Total general fund appropriation | 10,658,084 | 8,470,309 | 2,187,775 | 25.8% |

NORTH DAKOTA UNIVERSITY SYSTEM
ANALYSIS OF 2007-09 EXECUTIVE RECOMMENDATION BY LINE ITEM (HB 1020)
(UPPER GREAT PLAINS TRANSPORTATION INSTITUTE, NORTHERN CROPS INSTITUTE
EXTENSION SERVICE, RESEARCH STATIONS & AGRONOMY SEED FARM)

| | 2007-09 Exec Recommendation | 2005-07 Adj Appropriation | Incr (Decr) over 2005-07 | |
|-------------------------------------|--------------------------------|------------------------------|--------------------------|----------|
| | | | \$ change | % change |
| Agronomy Seed Farm: | | | | |
| Operations | 1,230,346 | 1,201,008 | 29,338 | 2.4% |
| Total estimated income | 1,230,346 | 1,201,008 | 29,338 | 2.4% |
| Major Capital Projects: | 0 | 0 | 0 | 0.0% |
| Subtotal all funds | 0 | 0 | 0 | 0.0% |
| Less estimated income | 0 | 0 | 0 | 0.0% |
| Subtotal general fund appropriation | 0 | 0 | 0 | 0.0% |
| Total: | | | | |
| Total all funds | 1,230,346 | 1,201,008 | 29,338 | 2.4% |
| Less estimated income | 1,230,346 | 1,201,008 | 29,338 | 2.4% |
| Total general fund appropriation | 0 | 0 | 0 | 0.0% |

TOTAL-ALL:

Operating Budget and Capital Improvements (Including \$100,000 one-time Deferred Maintenance):

| | | | | |
|---------------------|---------------|---------------|--------------|-------|
| Total General Fund | \$ 65,387,063 | \$ 56,690,346 | \$ 8,696,717 | 15.3% |
| Total Special Funds | 101,607,940 | 89,246,567 | 12,361,373 | 13.9% |
| Total All Funds | 166,995,003 | 145,936,913 | 21,058,090 | 14.4% |

Major Capital Projects:

| | | | | |
|---------------------|------------|-----------|-------------|--------|
| Total General Fund | 10,507,750 | 0 | 10,507,750 | 100.0% |
| Total Special Funds | 6,201,000 | 9,040,000 | (2,839,000) | -31.4% |
| Total All Funds | 16,708,750 | 9,040,000 | 7,668,750 | 84.8% |

TOTAL-ALL:

| | | | | |
|---------------------|----------------|----------------|---------------|-------|
| Total General Fund | 75,894,813 | 56,690,346 | 19,204,467 | 33.9% |
| Total Special Funds | 107,808,940 | 98,286,567 | 9,522,373 | 9.7% |
| Total All Funds | \$ 183,703,753 | \$ 154,976,913 | \$ 28,726,840 | 18.5% |

1/ HB 1020 includes single line-item budgets for the NDSU Main & Branch Research Stations and Agronomy Seed Farm, although major capital projects are listed separately for this analysis.

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